



**LEKWA
MUNICIPALITY**

**IDP
2016/17**

DRAFT INTEGRATED DEVELOPMENT PLAN (IDP) FOR 2016/17 SIXTH EDITION LEKWA LOCAL MUNICIPALITY



**DEVELOPMENT AND PLANNING
DIRECTORATE**

IDP 2016/17

EXECUTIVE SUMMARY BY THE EXECUTIVE MAYOR



The Lekwa Local Municipality, led by the African National Congress as the majority party, mandated by your overwhelming vote of confidence from all the people of this municipality in the 2011 Local Government elections; in their multitudes, black and white, rich and poor, made their aspirations known, they entrusted their hard won right to vote to us to serve them once more.

This vote of confidence was based on the solid foundation of our achievements we discharged in the course of paving the path towards a modern and growing Lekwa Local Municipality whose future lies in giant steps taken to create a legacy for generations to come.

In this mandate, the people of this municipality have given us a responsibility to press forward with the solid efforts and foundation based on the collective commitments developed through intensive public consultations and public participation to develop a future for Lekwa and its people.

The mandate to serve finds expression in both our Localized Manifesto as well as the five year Integrated Development Plan which will guide our path to the next Local Government Elections in 2016. This firm foundation and building blocks, makes up a clear vision to take Lekwa on a trajectory of seamless and integrated growth and governance which seeks to optimize development which is geared to give expression to the following priorities:

- *Build local economies to create more employment, decent work and sustainable livelihoods.*
- *Improve local public services and broaden access to them.*
- *Build more united, non-racial, integrated and safer communities.*
- *Promote more active community participation in local government.*
- *Ensure more effective, accountable and clean local government that works together with national and provincial governments.*

Through the National Growth Path, the National Government expects that all spheres of government must develop programmes which enhance sustainable economic growth to overcome the triple axis of poverty, unemployment and inequality through job creation and sustained through skills development targeting young people and women.

In order to improve local public services and broadening community access, the government is committed to an infrastructure development programme whose major projects fall within the competency, life blood and constitutional mandate of local government such as the provision of bulk water, sanitation, energy free basic services and investment in maintenance and renewal of public infrastructure within each municipality

In moving South Africa forward, and Lekwa Local Municipality in particular, it is quite essential that the community become part of their destiny. This latter principle resonates strongly with one of the fundamental principles of the Freedom Charter; which entails that ***“The People shall***

govern”. One of the legislative principles of ensuring that the people become the architect of their destiny is through the Integrated Development Plan – which is the single most strategic planning instrument that informs planning, budgeting and project management.

It is my pleasure as the Executive Mayor of Lekwa Local Municipality to present the draft 2016/17 edition of the IDP. This is a multi-sectoral and multi-disciplinary planning instrument in order to prioritise the community needs. The delivery of basic municipal services can be achieved through the IDP and the budget. The delivery of services in a sustainable and integrated manner can be achieved through partnership between the Municipality and the other spheres of government so as to create a single window of coordination. This reaffirms the critical role that local government plays in the delivery of basic municipal services in a sustainable manner.

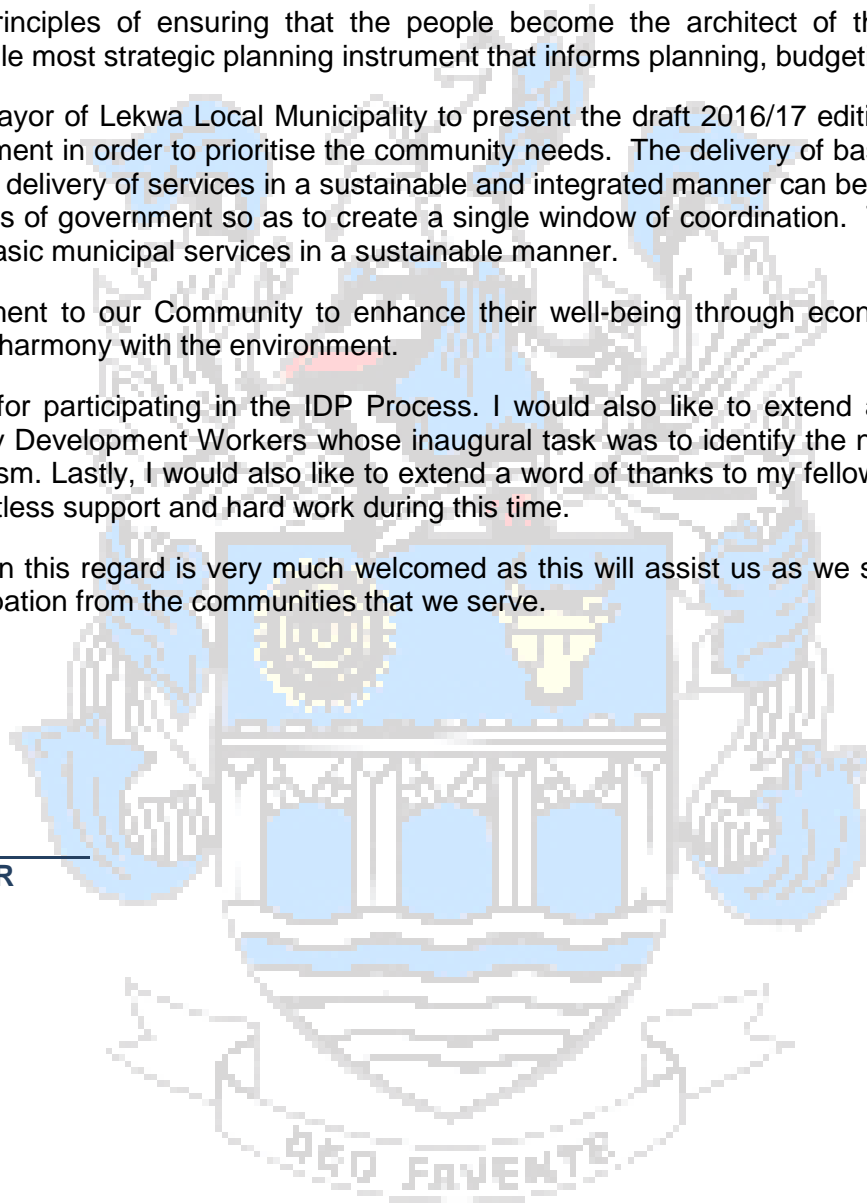
It is a manifestation of our commitment to our Community to enhance their well-being through economic growth, social development and sustainable service delivery that is in harmony with the environment.

I would like to thank all our clients for participating in the IDP Process. I would also like to extend a special word of thanks to our Ward Committee Members and Community Development Workers whose inaugural task was to identify the needs of their wards, a task which they undertook with integrity and enthusiasm. Lastly, I would also like to extend a word of thanks to my fellow Councillors, Senior Management and all of our staff for their on-going, effortless support and hard work during this time.

Your frank and honest engagement in this regard is very much welcomed as this will assist us as we strive for continuous improvement, in a cycle that thrives on input and participation from the communities that we serve.

**HONOURABLE EXECUTIVE MAYOR
CLR. LBR DHLAMINI**

LEKWA LOCAL MUNICIPALITY



MUNICIPAL OVERVIEW BY MUNICIPAL MANAGER



In terms of Section 34 of the *Local Government: Municipal Systems Act, 2000* (Act 32 of 2000) each municipality is required to review its Integrated Development Plan (IDP) annually to assess its performance against measurable targets and respond to the demands of the changing circumstances. This IDP Review is an embodiment of such a process and signals our commitment to governing with the people in discharging our developmental mandate.

Both the Lekwa Municipality's draft Reviewed IDP and budget for 2016/2017 are products of extensive processes of internal and external consultation and participation. When Council adopts both documents in April 2016, the challenge will be for Management to translate them into effective service delivery.

The Municipal Systems Act (2000) requires from each elected council to develop and adopt an Integrated Development Plan at the start of its elected term of office. Our 2012-2017 IDP outlines the development path the municipality will pursue over the five-year term of office. A full IDP was prepared during the 2011/12 financial year and was adopted by Council in May 2012. The first review of the 2012/13 – 2016/17 IDP to be concluded in April 2016 and now the municipality is ready to embark on the 6th Revision of the IDP.

The IDP process plan was submitted to Council in August 2015. It is designed for consultations in terms of the Systems Act (2000), to enable the local community to participate in the affairs of the municipality stay responsive to Lekwa municipal community needs, and to remain credible given budgetary constraints, affordability and capacity.

The IDP review process aims to assess whether the municipality is on course to deliver on the strategic intent of council, and incorporates adjustments to be responsive to the ever-changing realities that communities face. Despite our capital reserve constraints, we endeavour to decrease these backlogs and provide the environment for sustainable and inclusive economic growth for all our citizens, thereby addressing socio-economic challenges such as unemployment, high crime rates and poverty. Ultimately, we will address these challenges through sustainable partnerships with our society partners who will play a pivotal role in realising our strategic programmes and projects.

Highlights that the municipality must strive to sustain during the 2016/17 financial year is amidst the hardships of this journey, our turnaround strategy to achieve our adopted manifesto was developed as an intervention measure to address the following and we have achieved our manifesto as council;

- We have reviewed and intend to implement the LED and Tourism strategy
- We have partnered with Noble Group, Anglo-American (New Denmark), Eskom (Thuthuka Power Station), Early bird Farm, Financial Groups, GSDM FET College, Textile industries and other social partners to create decent and sustainable jobs through LED Forum and other Corporate social investment programmes
- We have completed Ubuhle Siyazenzela Chicken broiler project in Morgenzon and is functional as of now.
- We have finalised the investment incentive policy and it need councils blessing.
- We have adhered to the principle of Batho-Pele: as all our employees wear name tags all the time
- We have put in place stringent performance control measures to ensure that the MM and Managers directly accountable to the MM can be evaluated.
- We have filled all critical vacant positions with properly qualified and suitable candidates, particularly section 57 such as CFO, Corporate, HOD for Technical, Community Services, Development and Planning
- We are working with the community to strengthen the work of self-organized formations such as burial societies, stockvels, cultural groups, youth and women to deepen democracy
- We have assisted in the establishment of a community radio station as we are awaiting the license from ICASA and updating our website from time to time.
- All our ward committees are well trained, functional, well-resourced and taken care of very seriously
- We have hold 30 ward meetings /Mayoral Izimbizo every year instead of the six community meetings as targeted.
- We have published and reported on regular basis the performance plan for municipal improvement
- We have reviewed our tendering system to make it more transparent and deal systematically with corruption and shoddy contractual work and contractors who are delivering poor services as of now most of them have been blacklisted and forbidden from doing business with the government.

- Our Municipal Sector collaboration forums is functional
- We have approved the Revenue Enhancement Strategy in order to account to the community about the finances of the Municipality.
- Our billing system has improved drastically to ensure that rate payers are properly billed through data cleansing and supplementary valuation roll.
- We timeously engage with all our communities so that those who can afford to pay, do pay for services consumed.
- We also timeously update our indigent policy on regular basis.
- We have achieved Qualified Audit the last two financial years.
- We have established a new Township called Ext.8 and Ext.5 with 4200 mixed residential units, in order to build a more united, non-racial, integrated and safer communities;
- We have found a developer to develop Portion 4 and remainder of Portion 7 of Farm Grootverlangen 409 IS (Along Water Sisulu Drive), in order to build a multi-storey shopping Mall with all conspicuous shop brand, filling station and a Hotel and guaranteed job opportunities.

All of the above achievements will go through to history books of this municipal with great respect indeed and will never pass unnoticed. We must bear in mind what the municipality stand for, in relation to its vision, mission and strategic pillars. The municipality has achieved a lot since 2012/13 financial year, and strives to improve and/or sustain those achievements. Although the core mandate of local government is defined by legislation, Lekwa municipality strives to continually assess its strategy and institutional arrangements, reflecting on previous institutional models to ensure alignment of its long-term strategy, and medium and short term planning.

The challenge of inadequate youth development programmes, need to be focused on during this last financial year end of term period, through various programmes, such as EPWP and other interventions.

We are inculcating a new leadership culture of professionalism and discipline, aiming to transform the municipality's organizational culture to one that is characterised by passionate employees, relentless in their pursuit for excellence.

We endeavour to accelerate social development to build social capital in our communities, thereby building a necessary condition for sustainable social and economic upliftment of our communities. The realisation of our vision depends on our ability to build inclusion, our ability to take our community with us, working with each other, the community understanding the financial challenges we are facing and taking ownership for their property, street, neighbourhood, town etc. Each small contribution is indispensable in establishing communities our children can be proud of. For thousands of Lekwa residents there is only one place they call home, and have known in their lifetime and we have no choice but to make it the best place to live, in the district, province and nationally, TOGETHER we can make Lekwa an effective developmental municipality, establish cohesive and caring societies.

As accounting officer I would like to convey a word of thanks to the Executive Mayor, Speaker, Mayoral Committee members and all Councillors that attended and participated in all our public participation processes, for your leadership and input during the IDP and Budget refinement processes. Although the challenges we face are immense, TOGETHER we can make a difference!

.....

MUNICIPAL MANAGER

LB TSHABALALA



ACRONYMS

| | |
|---------|---|
| AA | Affirmative Action |
| ABET | Adult Basic Education and Training |
| AIDS | Acquired Immune Deficiency Syndrome |
| CBO | Community Based Organisation |
| CBP | Community Based Planning |
| GSDM | Gert Sibande District Municipality |
| CMIP | Consolidated Municipal Infrastructure Programme |
| CPF | Community Police Forum |
| DBSA | Development Bank of Southern Africa |
| DMR | Department of Minerals Resources |
| DoE | Department of Education |
| CoGTA | Department of Cooperative Governance and Traditional Affairs |
| CoGHSTA | Cooperative Governance Human Settlement and Traditional Affairs |
| DWA | Department of Water Affairs |
| EE | Employment Equity |
| EEP | Employment Equity Plan |
| ECD | Early Childhood Development |
| EIA | Environmental Impact Assessment |
| EXCO | Executive Committee |
| IDP | Integrated Development Planning |
| IDZ | Industrial Development Zone |
| IGR | Intergovernmental Relations |
| IT | Information Technology |
| ITP | Integrated Transport Plan |
| KPA'S | Key Performance Area |
| KPI'S | Key Performance Indicator |
| LBSC | Local Business Service Centre |
| LDO'S | Land Development Objectives |
| LED | Local Economic Development |
| LSP | Local Service Point |
| LGFMG | Local Government Finance Management Grant |

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| MDG | Millennium Development Goals |
| MEC | Member of Executive Committee |
| MGP | Municipal Growth Point |
| MIG | Municipal Infrastructure Grant |
| MSIG | Municipal System Improvement Grant |
| NDP | National Development Plan |
| NGO'S | Non-Governmental Organisation |
| NT | National Targets |
| PCP | Population Concentration Point |
| PHP | People Housing Programme |
| PMS | Performance Management System |
| PPP'S | Public Private Partnership |
| RDP | Reconstruction and Development Programme |
| SALGA | South African Local Government Association |
| SAMWU | South African Municipal Workers Union |
| SANRAL | South African National Road Agency Limited |
| SAPS | South African Police Services |
| SCM | Supply Chain Management |
| SDF | Spatial Development Framework |
| SMME | Small Medium and Micro Enterprise |
| SPLUMA | Spatial Planning Land Use Management Act |
| WSA | Water Service Authority |
| WSP | Workplace Skills Programme |



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1. CHAPTER ONE: BACKGROUND ON IDP CONCEPTUALIZATION

1.1. INTRODUCTION

The revised 2016/17 IDP has been prepared against the background of the objective of the Lekwa Local Municipality (LLM) which is in line with the government's aim of addressing the triple challenges of poverty, inequality and unemployment in the country.

The elected Council that assumed office in May 2011, has its work cut-out, as it is about to reach its end-term of the 6-year IDP process. Now is the time to review the progress and to strengthen the achievements of government by working together with local communities, labour, business, religious, youth and other stakeholders.

The IDP serves as a single broad strategic guide for the priority issues of the community and residents of LLM, which government should implement in this term of Council. It also assists administration to prepare a medium term finance framework and annual budget that seeks to allocate resources to address all these needs.

During the revision of the IDP plan, it is important to be mindful of the need for alignment with all National, Provincial and Local Government imperatives. The IDP is not only a local government programme but the delivery plan of entire government in a particular space.

The annual review of this 5 year IDP should be seen as a governments plan, not just of the LLM. Government perspective of IDP is that of addressing all service delivery issues, with a particular interest in addressing job creation, poverty and eradicating the inequalities of the past. The scale of the challenges is enormous in the LLM, but all efforts are focused on those previously disadvantaged areas. The objective is therefore of a developmental state and developmental local government where the state actively intervenes in raising the quality of life of citizens through creating an enabling environment through the deployment of resources to realise the objectives it sets for itself.

1.2. AMENDMENTS TO THE APPROVED 2015/16 IDP, OF THE 5 YEAR 2011-16 IDP

The Sixth revision of the draft LLM IDP would result in some amendments. The annual amendment has been prepared. The amendments made to the revised IDP are the following:

- The new national IDP framework, published in 2013 is used as a guide to 2016/17 IDP structure.
- The situational analysis of LLM has been updated to take into consideration the newly published ward cluster Census 2011 from Statistic South Africa.
- Revised Medium Term Budget Framework for 2015/16 annual financial year.
- Community inputs raised during the public participation processes.
- Performance Management plan review in line with the changes in the 2015/16 Service Delivery and Budget Implementation Plan.
- The financial plan in line with the MTREF for 2015/16

1.3. LEGISLATIVE FRAMEWORK

The legislation governing the development, implementation and review of the IDP has been conceived in the constitutional spirit of a developmental state. In terms of the provisions of Local Government: Municipal Systems Act of 2000, each council must, within the prescribed period after the start of its elected term, adopts a single, inclusive, strategic plan for the development of the municipality.

Section 25(3) (a) prescribes that a newly elected council, may adopt the IDP of the previous council.

In terms of Section 24, of the Local Government: Municipal Finance Management Act, (Act 56 of 2003) municipal council should at least 30 days before the start of the of a budget year consider approval of the annual budget. 5th Annual Review of the 5 year IDP, 16/17 IDP

1.3.1. IDP Context

The context of the Draft 2016/17 IDP is a process that consists of sub-activities that culminates in to the adoptions of the IDP by Council of LLM, this includes that following;

1.3.2. IDP Process Plan

In terms of the Council approved IDP and Budget process plan, Council should approve the final IDP before the start of the new financial year, that is, no later than 30 March 2016.

In order for LLM to prepare a credible IDP document, several stakeholders had to be engaged to provide inputs and guide the final IDP plan. The draft process of the IDP involves the consultation process:

1.3.3. Mayoral IDP Road Shows /Izimbizo

The Mayoral Road shows are a major part of the mass public consultation. In terms of the IDP process plan LLM mayoral road shows take places in October-November and April- May of each year. The Executive Mayor together with the Mayoral Committee and Councillors undertake a 15 cluster ward meetings to listen to the IDP inputs and provide feedback on the draft IDP.

1.3.4. Council and Council Committees

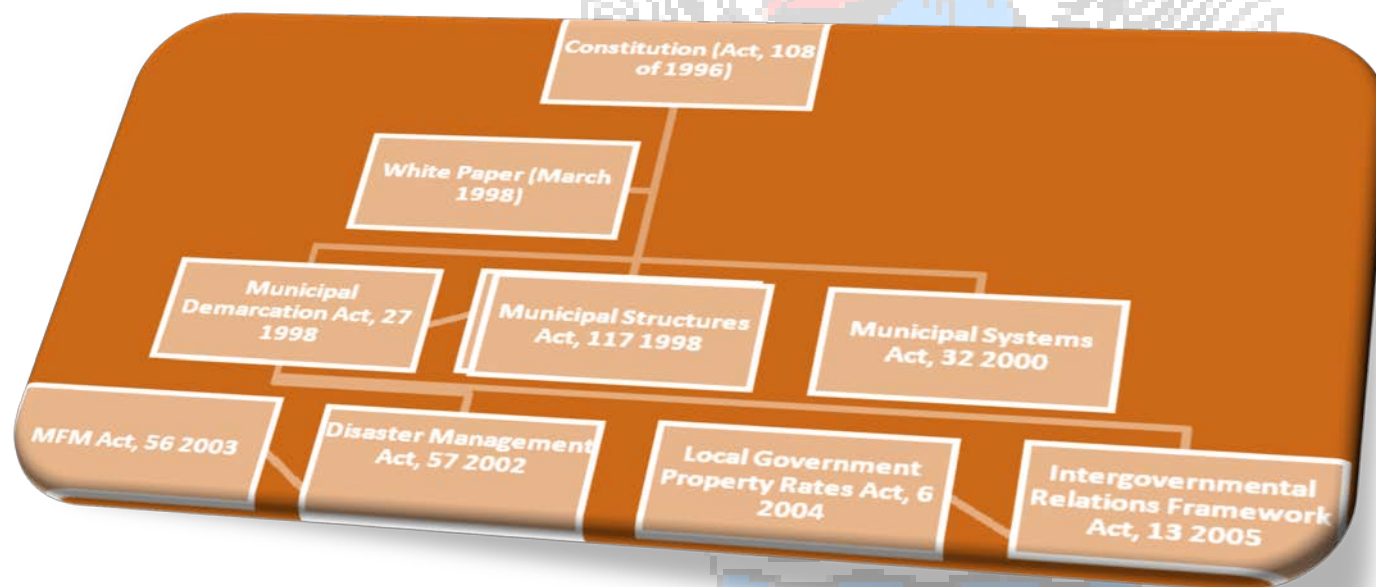
Approval and adoption of the IDP and Budget are few of the non- delegated items in the Municipality. Thus only full Council has the responsibility of approving the IDP and Budget. LLM council is to approve the IDP before end of March 2016. Section 80 portfolio committee has to however, review and recommend that Council approves the IDP and Budget prior to Council adoption of the reports.

1.3.4. Planning Context

The planning context and policy context, within which the integrated development planning is undertaken, is established through national, provincial and local policy and legislation. The major planning instruments that have a critical impact on the IDP are: National Government, Provincial Government (Mpumalanga), District Municipal level and Local Municipal Level.

Legal framework under which planning operate in South Africa

There is a considerable array of legislation that controls planning within the geographic boundaries of the Republic of South Africa. Some of the most important are as follows: -



- **Constitution of RSA No 108 of 1996** – the primary role being the assigning of municipal Planning responsibility to municipalities
- **Municipal Systems Act No 32 of 2000** – setting out in Chapter 2 the requirement, amongst other, for newly elected municipal councils to prepare and adopt an integrated development plan (IDP) for their respective areas and to provide for annual revision thereof.

The IDP is required in terms of the act to include a spatial development framework (SDF) which must include the provision of basic guidelines for a land use system for the municipality.

- **Development Facilitation Act No 67 of 1995 (DFA)** – originally envisaged as interim legislation post the 1994 national elections to facilitate accelerated housing delivery by waving other legislation and giving decision making to provincial Development Tribunals (where established), but utilized to a large extent by the private sector for the development of amongst others, shopping centres, golf course estates, etc. Section of this legislation have since been declared unconstitutional by the Constitutional Court as it usurped the decision making powers of municipalities and is required to be repealed or amended by June 2012. Note: Despite sections of the Act being declared unconstitutional by the court, its General Principles for Land Development, as contained in Chapter 1, Section 3 of the act, are still deemed valid.
- **Less Formal Township Establishment Act No 113 of 1991** – this act provides for shortened procedures for the establishment of townships, for less formal forms of residential settlement and to regulate the use of land by tribal communities for communal forms of residential settlement. This act is administered by the provinces and it provides for the exclusion of certain laws and the suspension of servitudes and restrictive title deed conditions. Although not challenged as yet in the Constitutional Court, this law is also no doubt, like the DFA, unconstitutional as it shifts decision making from the municipalities to the provinces.
- **Planning Acts and Ordinances in the provinces.** - The majority of legislation directly controlling planning in the nine provinces is still pre-1994 legislation enacted by the original four provinces of South Africa and they are all also generally unconstitutional in some or other aspect. Only in KwaZulu-Natal and in the Northern Cape has new planning legislation been enacted and put into effect since 1994 and even here certain aspects (relating to appeals) are challengeable.

Some of the other provinces are in the process of drafting new planning legislation. As a result of the Constitutional Court ruling with respect to the DFA and the tardiness of the preparation of the new legislation in some provinces, the Department of Rural Development and Land Affairs recently published the Spatial Planning and Land Use Management Bill for comment and which it hopes to have enacted by June 2012. The respective provincial legislation is listed above: -

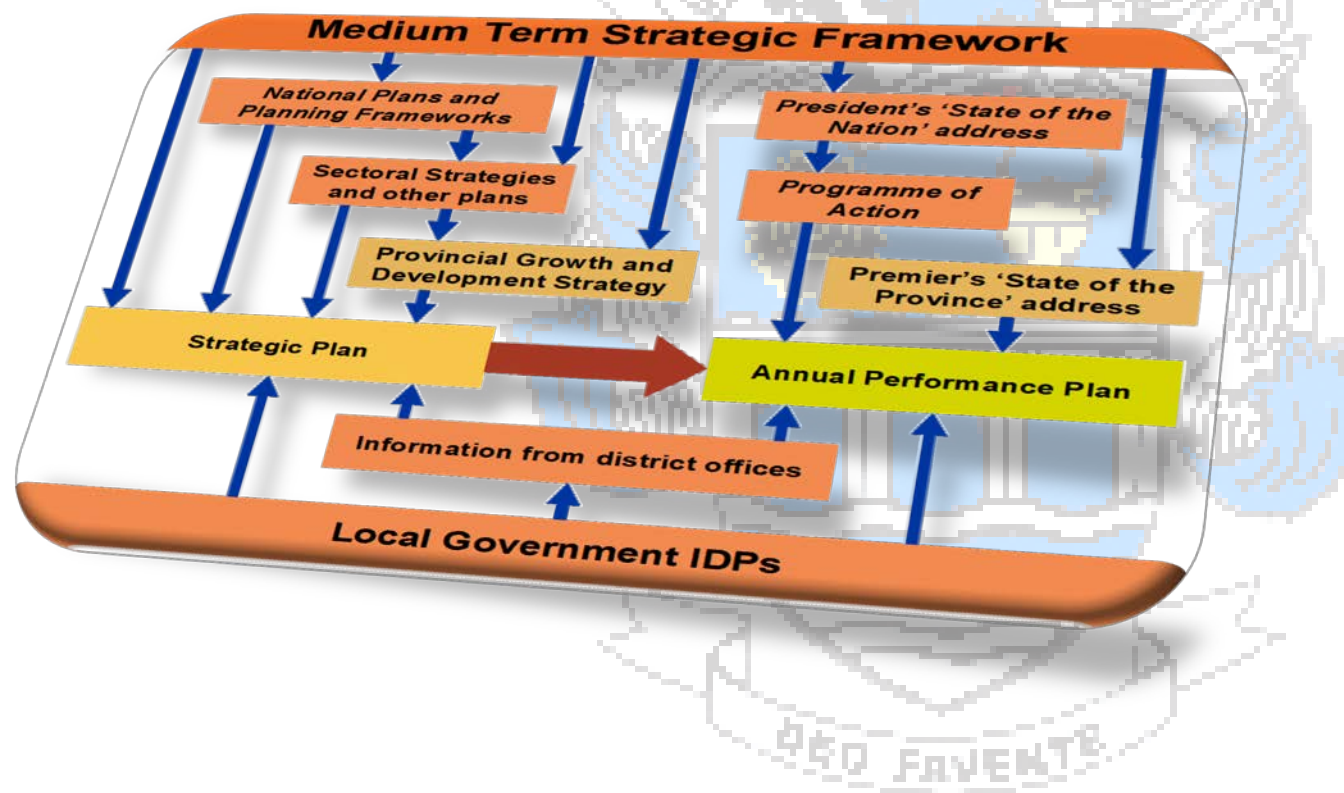


1.4. LEGISLATIVE IMPERATIVES AFFECTING PLANNING

1.4.1. MULTIDIMENSIONAL STRATEGIC FRAMEWORK

The need for a “multidimensional strategic framework” to bring about development by guiding key choices and actions to ensure a decent standard of living” for all South Africans by 2030 has been developed through the National Development Plan (NDP) 2030 and has now become the key driver of national policy. The NDP seeks to ensure that relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system, of which local government is central to the implementation of the NDP.

The following figure outlines this relationship.

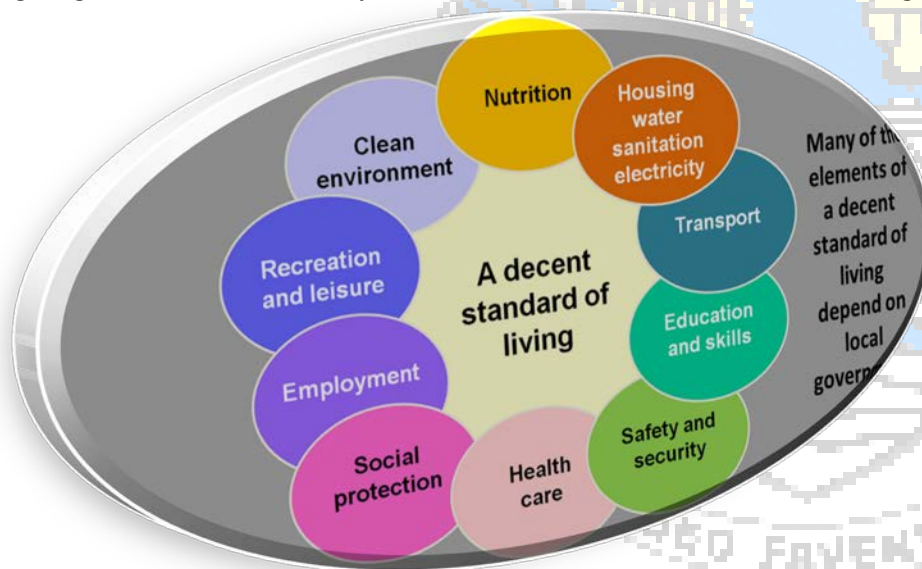


In summary, the NDP intends to create a decent standard of living for all South Africans by 2030. A decent standard of living consists of the following core elements:

- Housing, water, electricity and sanitation
- Employment
- Recreation and leisure
- Clean environment
- Adequate nutrition
- Role of Local Government
- Safe and reliable public transport
- Quality education and skills development
- Safety and security
- Quality health care
- Social protection

Municipalities have a direct role to plan and deliver on water, sanitation, electricity, waste management, housing and roads and an indirect role to plan to guide the delivery of safety, health, education and job creation.

The following diagram indicates that many of the elements of a decent standard of living depend on local government.



It is imperative to identify how municipalities can take forward NDP proposals within their mandate thus the need to strengthen the ability of local government to fulfil its developmental role. To this end, IDPs must focus attention on critical areas such as spatial planning, infrastructure and basic services and the correct prioritization and sequencing of these areas. IDP process needs to be led by municipal staff and it is critical that Mayors are seen as champions of the NDP in their municipalities as provided for in section 30 of the MSA.

In the Budget Vote Speech on 17 July 2014, the Minister of Cooperative Governance and Traditional Affairs, Minister Pravin Gordhan highlighted key tasks to take South Africa forward during the next 5 years which is underpinned by the "Back to Basics" Strategy, of which Municipalities have a key role to play as a step towards the implementation of NDP.

The Back to Basics Strategy sets clear benchmarks of performance in an effort to ensure that all municipalities perform their basic responsibilities, every day, without fail while also responding vigorously to immediate crises and also understanding and responding to the structural and organizational challenges. It also strives to continue to build resilient local government institutions and collectively constructing more rigorous systems of intergovernmental relations planning and delivery.

The Mpumalanga provincial implementation response to the NDP is contained in the Mpumalanga Vision 2030 Medium Term Strategic Framework (MTSF) document that provides a provincial expression of the key priorities, objectives and targets enumerated in the NDP and expressed within the manifesto. It is a focused and strategic implementation framework that provides a direct implementation response to the NDP, which describes the Province's approach to realizing the objectives of the NDP in the provincial context. It builds on and informs past and existing sectoral and related planning interventions for the Province's strategic overview in order to set high level provincial targets and facilitate decision making and prioritization as depicted in the diagram below:



1.4.2. KEY POLICY IMPERATIVES AND THEIR ALIGNMENT TO THE MUNICIPALITY'S NATIONAL KEY PERFORMANCE AREAS

| KPA 1 BASIC SERVICE DELIVERY | KPA 2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | KPA 3 LOCAL ECONOMIC DEVELOPMENT | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | KPA 6: SPATIAL RATIONAL |
|--|---|---|---|---|--|
| An effective, competitive and responsive economic infrastructure network | A responsive and accountable, effective and efficient local government system | Decent employment through inclusive economic growth | A responsive and accountable, effective and efficient local government system | A responsive and accountable, effective and efficient local government system | Sustainable human settlements and improved quality of household life |
| Protection and enhancement of environmental assets and natural resources | | | | | |
| All people in South Africa to feel safe | | | | | |

NATIONAL DEVELOPMENT PLAN 2030

The 6 Pillars that represent the broad objectives of the plan to eliminate poverty and reduce inequality



| | | | | | |
|--|--|--|--|--|--|
| P1: Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners | P2: Focusing on key capabilities of both people and the country | P3: Uniting South Africans of all races and classes around a common programme to eliminate poverty and reduce inequality | P4: Building a capable and developmental state | P1: Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners | P1: Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners |
| | | P5: Raising economic growth, promoting exports and making the economy more labour absorbing | | P6: Strong leadership throughout society that work together to solve our problems | |
| NDP 2030 OUTCOMES | | | | | |
| Nation building and social cohesion | Developing a capable and developmental state at local government level | Economy and development | Developing a capable and developmental state | Developing a capable and developmental state | Transforming human settlements and space economy |
| Environmental sustainability and resilience | | | | | |
| Economy and development | | | | | |

| | | | | | |
|--|---|--|---|--|---|
| Building safer communities | | | | | |
| BACK TO BASICS GOALS | | | | | |
| Goal 2: Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore services with urgency. | Goal 5: Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels | Goal 4: Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities. | Goal 3: Be well governed and demonstrate good governance and administration - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability | Goal 1: Put people and their concerns first and ensure constant contact with communities through effective public participation platforms. This is the essence of our 'back to basics' approach. | Goal 2: Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, |

| | | | | | |
|---|--|---|--|---|---|
| | | | | | restore services with urgency. |
| BACK TO BASICS OUTCOMES | | | | | |
| Delivering basic services | Building capabilities and good governance | Building capabilities | Sound financial management | Putting people first and engaging with communities and good governance | Delivering basic services |
| MPUMALANGA MEDIUM TERM STRATEGIC FRAMEWORK | | | | | |
| <ul style="list-style-type: none"> • Delivery Agreement Outcome 9: A responsive, accountable and effective local government system • Single window of Coordination established for review of policy and legislation, revision of planning, improved intervention and support mechanisms and alignment of capacity building programmes within government | | | | | |
| Improved Access to Basic Services | Administrative and financial capabilities of municipalities are enhanced | Implementation of the Community Work Programme | A policy Framework that provides for a differentiated approach to Municipal Financing, Planning and support is implemented | Single Window of Coordination | Actions supportive to Human Settlements |
| | | | | Deepening democracy through a refined Ward Committee model | |
| PROVINCIAL MTSF OUTPUTS FOR LOCAL GOVERNMENT | | | | | |
| Members of society have sustainable & reliable | Sound Financial and administrative management | Local public employment programmes expanded through | Sound Financial and administrative management | Intergovernmental and democratic governance arrangements for a functional system of | Transformed human settlements |

| | | | | | |
|--|--|--|--|---|--|
| access to basic services | | the Community Work Programme | | cooperative governance strengthened | |
| Improved Access to Basic Services | | Promotion of social and economic development | | | |
| MTSF IMPACT INDICATOR | | | | | |
| Increased number of households with access to services | Improved public trust and confidence in local government | Increased number of job opportunities created | Improved audit outcome | Improved public trust and confidence in local government | Integrated human settlements |
| INTEGRATED MUNICIPAL SUPPORT PROGRAMME | | | | | |
| Creating decent living conditions | Institutional capacity and administrative capability | Creating decent living conditions | Financial management | Good governance and key activities through public participation and community involvement | Creating decent living conditions |
| GERT SIBANDE DISTRICT MUNICIPALITY STRATEGIC OBJECTIVES | | | | | |
| Basic Service Delivery and Infrastructure Development | Municipal Transformation and institutional Organizational Development | Local Economic Development | Municipal Financial Viability and Management | Intergovernmental Relations, Good Governance and Public Participation | Spatial Rationale and Municipal Planning Alignment |
| Improve the quantity and quality of municipal basic services to the people | Improve and sustain financial, human resources and management excellence across the district | Creation of decent job creation, poverty alleviation, sustainable livelihoods & rural development, food security and land reform through LED | Improve and sustain financial, human resources and management excellence across the district | Resource management, Internal governance and information | Stimulate integrated and sustainable and shared regional development through aligned spatial |

| | | | | | |
|--|--|---|---|--|--|
| | | | | | planning |
| Advance Community Well-being | Restore and maintain the institutional integrity of the District and its constituent LMs | | | Deepen democracy through effectively and efficiently functional public participation structures, mechanism and processes | |
| | | | | Develop internal and external stakeholder relationships and partnerships | |
| | | | | Create a single window of co-ordination for the support, monitoring and intervention in municipalities within the District | |
| LEKWA LOCAL MUNICIPALITY (LLM) STRATEGIC OBJECTIVES | | | | | |
| LLM 2: Improve services and broaden access to them | LLM 4: Ensure more effective, accountable and clean local government that works | LLM 1: Build local economies to create more employment, decent work and sustainable livelihoods | LLM 4: Ensure more effective, accountable and clean local government that works | LLM 3: Promote more active community participation in local government | LLM 5: Build more united, non-racial, integrated and safer communities |





Lillian Mambakazi Community Clinic in Ward 2 & 11



2. CHAPTER TWO: STATUS QUO ASSESSMENT AND SOCIO-ECONOMIC ANALYSIS

2.1. MUNICIPAL OVERVIEW

Lekwa Municipality consist of Standerton which serves as an urban node, whilst Morgenzon which is 45km North East of Standerton serves as a satellite node. It is landlocked by the following local municipalities, Pixley ka Seme and Msukaligwa on the east, Dipaliseng on the west and Govan Mbeki on the north. The south edge is bordered by Phumelela Local Municipality which is in the northern part of the Free State Province.

| | |
|------------------------|------------------------------------|
| Area: | ±4 586km ² |
| Coordinates: | 29°14'43.65"E 26°57'14.11"S |
| District Municipality: | Gert Sibande District Municipality |
| Region: | Gert Sibande Region |
| Local Government: | Lekwa Local Municipality |

The main town and settlements that are served by the WSA/WSP are:-

- Standerton
- Meyerville
- Sakhile
- Stanfield Hill
- Azalea
- Morgenzon
- Stanwest
- Sivukile
- Thuthukani
- Rooikoppen
- Rural Lekwa (Wards 9,12 and 13)



2.2. DEMOGRAPHICS INDICATORS

| DEMOGRAPHIC INDICATORS | Stats SA Census 2001 | Stats SA Census 2011 | Share of Gert Sibande's figure 2011 | Share of Mpumalanga figure 2011 | Ranking: highest (1) – lowest (18) |
|--------------------------------|-------------------------|-------------------------|--|------------------------------------|------------------------------------|
| Population number | 103 262 | 115 662 | 11.1% | 2.9% | 12 |
| Number of households | 26 199 | 31 071 | 11.4% | 2.9% | 13 |
| Area size - km ² | | 4 586 | 14.4% | 6.0% | 10 |
| Population per km ² | | 25 | | | |

- According to StatsSA (2011 Census), 115 662 people were recorded in Lekwa – 11.1% of Gert Sibande's population.
- Population grew by 12.0% between 2001 & 2011 while annualised population growth rate was measured at 1.1%.
- The population number in 2030 estimated at 143 464 people given the historic population growth per annum.
- 84.2% Africans, Whites 11.4%, Coloureds 2.9%, Asians 1.2% and Others 0.3%.
- Males 49.8% and females 50.2%.
- Youth of up to 34 years, 65.2% of Lekwa's population.
- Number of households 31 071 (3.7 people per household) – 11.4% of Gert Sibande's households.
- Female headed households 35.7% and child headed (10-17 years) households 0.3 % in 2011.

2.3. YOUTH INDICATORS

Relevant indicators regarding youth by region, 2011 Census

| Region | Youth (0-34 years) as % of population | Child headed households as % of total households | Child support grant as % of total grants (2013/14) | Youth unemployment rate |
|-------------------------|---------------------------------------|--|--|-------------------------|
| Bert Sibande | 69.0% | 0.7% | 72.3% | 38.4% |
| Chief Albert Luthuli | 72.5% | 1.1% | 77.0% | 45.1% |
| Msukaligwa | 69.1% | 0.6% | 71.5% | 34.5% |
| Mkhondo | 72.9% | 1.1% | 73.0% | 44.6% |
| Dr Pixley Ka Isaka Seme | 69.3% | 1.2% | 69.3% | 45.1% |
| Ekwa | 65.2% | 0.3% | 64.5% | 35.2% |
| Dipaleseng | 65.5% | 0.4% | 62.3% | 45.2% |
| Manan Mbeki | 66.4% | 0.4% | 65.3% | 34.4% |

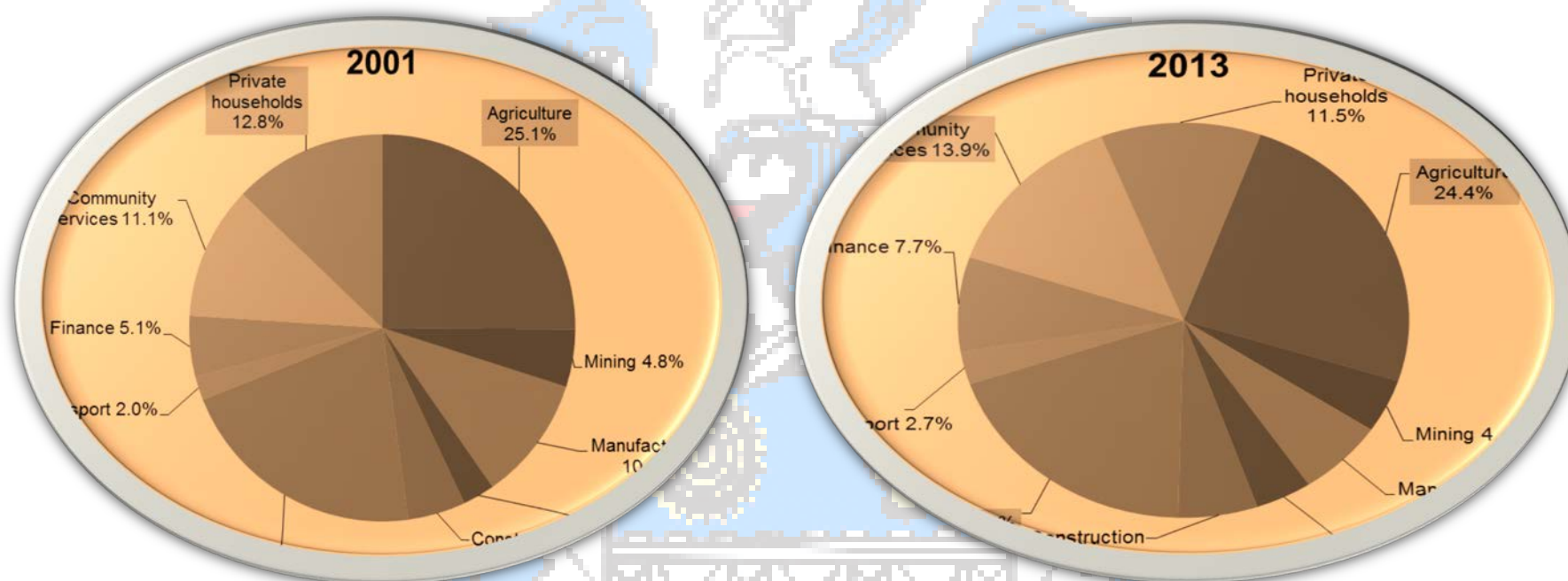
2.4. LABOUR INDICATORS

| LABOUR INDICATORS | Census 2001 | Census 2011 | Share of Gert Sibande's figure 2011 | Ranking: best (1) – worst (18) |
|--|----------------|----------------|---|-----------------------------------|
| Working age population (15-64) | 66 210 | 76 784 | | |
| Economically Active Population (EAP)/Labour Force | 41 871 | 46 013 | | |
| Number of employed | 26 584 | 34 118 | 13.2% | |
| Number of unemployed | 15 287 | 11 895 | 10.8% | |
| Unemployment rate (%) | 36.5% | 25.9% | | 3 |

- Unemployment rate of 25.9% (strict definition) in 2011 – 11 895 unemployed as a percentage of the EAP of 46 013 – decreasing trend (estimated 2013 unemployment rate by IHS Global Insight 23.4%).
- Unemployment rate for females 33.9% and males 19.5% - youth unemployment rate at 35.2% in 2011.
- Highest unemployment rate in Ward 14 (39.5%) & lowest in Ward 10 (5.5%).
- Employment increased by 7 534 between 2001 & 2011.
- Employment number 13.2% of Gert Sibande's employed.
- Formal sector 71.4% & informal sector 16.8%.

2.5. LABOUR INDICATORS

(Employment by industry)



- Leading industries – agriculture (24.4%), trade (19.4%) & community services (13.9%).
- Increasing role/share of mining & finance and decreasing role/share of agriculture & trade as employer

2.6. EDUCATION INDICATORS

| EDUCATION INDICATORS | Trend | Latest figure | Better (+) or worse (-) than Gert Sibande | Better (+) or worse (-) than province | Ranking: best (1) – worst (18) |
|--|--------|---------------|---|---------------------------------------|--------------------------------|
| | 2001 | 2011 | | | |
| Number of population 20+ with no schooling | 11 157 | 7 836 | | | 6 |
| Population 20+ with no schooling (%) | 19.1% | 11.2% | (+) (13.3%) | (+) (14.0%) | 6 |
| Population 20+ with matric & higher (%) | 21.9% | 35.8% | (-) (37.3%) | (-) (38.8%) | 14 |
| Functional literacy rate (%) | 60.8% | 76.5% | (=) (76.5%) | (-) (76.9%) | 9 |

- Citizens of 20+ and older with no schooling 11.2% - 7 836 people – more than 9% of Gert Sibande's figure of 79 538 in 2011.
- Population 20+ with matric & higher 35.8% - improving but lower than district and provincial levels.
- Functional literacy rate (15 years+ with grade 7 qualifications or higher) improving but lower than provincial and district levels.
- Matric pass rate at 84.7% in 2014 and improving slightly – ranked seventh in province and 37.5% university/degree admission rate.
- Lekwa has 12 government funded ECD (Early Childhood Development) centres in the 2014/15 financial year.

2.6. EDUCATION – GRADE 12 RESULTS PER MUNICIPAL AREA

| Local municipal area | 2011 | 2012 | 2013 | 2014 |
|----------------------|-------|-------|-------|-------|
| Leekwa | 71.1% | 77.1% | 78.5% | 84.7% |
| Dipaleseng | 42.6% | 66.4% | 72.6% | 81.4% |
| Msukaligwa | 74.1% | 70.9% | 75.9% | 80.6% |
| Chief Albert Luthuli | 70.4% | 71.1% | 79.4% | 80.1% |
| Govan Mbeki | 71.3% | 64.2% | 77.1% | 76.3% |
| Mkhondo | 55.2% | 68.3% | 73.7% | 70.9% |



2.7. EDUCATION INDICATORS

| Local municipal area | Pass rate | Higher Certificate studies | Admission to: Diploma studies | Bachelor studies |
|----------------------|-----------|----------------------------|----------------------------------|------------------|
| Leleka | 84.7% | 12.2% | 35.0% | 37.5% |
| Dipaleseng | 81.4% | 22.5% | 40.7% | 18.2% |
| Thaba Chweu | 81.1% | 14.8% | 36.3% | 30.0% |
| Msukaligwa | 80.6% | 18.8% | 34.2% | 27.6% |
| Chief Albert Luthuli | 80.1% | 18.5% | 34.3% | 26.7% |
| Govan Mbeki | 76.3% | 17.4% | 34.0% | 25.0% |
| Mkhondo | 70.9% | 16.8% | 28.9% | 25.2% |
| Pixley Ka Isaka Seme | 68.1% | 20.5% | 31.0% | 16.6% |

2.8. HEALTH INDICATORS

| HEALTH INDICATORS | 2010 | 2011 | 2012 | Ranking: best (1) worst (18) |
|--|-------------|--------------|-------------|-------------------------------------|
| HIV prevalence rate - survey (pregnant women attending antenatal clinic 15-49 years old) | 50.0% | 32.5% | 47.4% | 16 |
| TB cases | 1 106 | 843 | 611 | 5 |
| Inpatient neo-natal death rate (per 1k) | 2011 8.8 | 2012 11.4 | 2013 9.1 | Ranking: best (1) – worst (18) 7 |
| PUBLIC HEALTH FACILITIES | | | | |
| Number of clinics | 2013 | | | |
| Number of community health centres (CHC) | 5 | | | |
| Number of hospitals | 1 | | | |
| | 1 | | | |

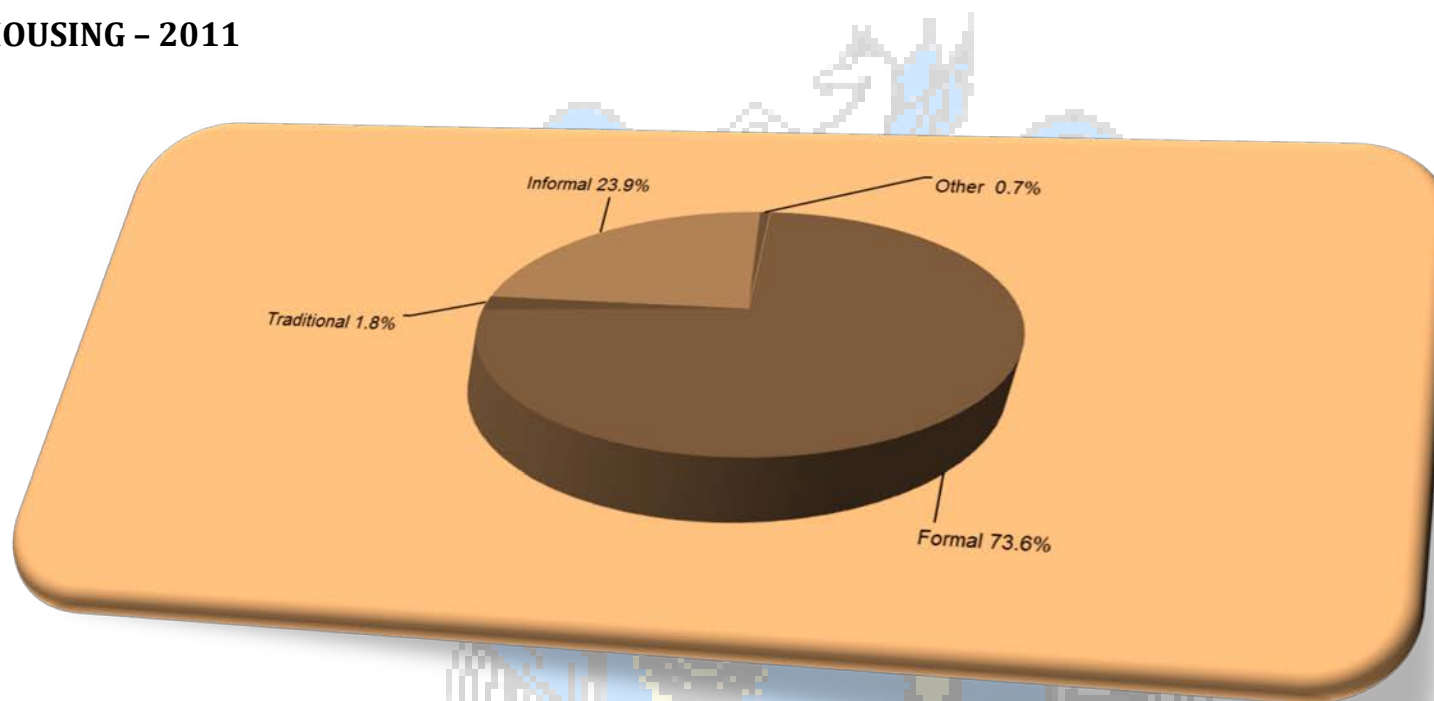
- HIV prevalence rate of pregnant women 47.4% - deteriorating between 2011 & 2012 and 3rd worst (highest) among the 18 municipal areas according to Mpumalanga DoH.
- TB cases – improving between 2010 and 2012.
- Inpatient neo-natal death rate (inpatient deaths within the first 28 days of life per 1 000 estimated live births) – improving to 9.1 between 2012 and 2013.
- Clinics – 5 of Gert Sibande's 56 clinics.
- Community health centres – 1 of Gert Sibande's 18 CHCs.
- Hospitals – 1 of Gert Sibande's 9 hospitals.

2.9. BASIC SERVICE DELIVERY/ INFRASTRUCTURE INDICATORS

| BASIC SERVICE INFRASTRUCTURE INDICATORS | Trend 2001 | Latest figure 2011 | Better (+) or worse (-) than Gert Sibande | Better (+) or worse (-) than province | Ranking: best (+) – worst (18) |
|--|---------------|-----------------------|---|---|-----------------------------------|
| % of households in informal dwellings | 31.9% | 23.9% | (-) (16.8%) | (-) (10.9%) | 16 |
| % of households with no toilets or with bucket system | 26.9% | 5.1% | (+) (5.8%) | (+) (7.2%) | 6 |
| % of households with connection to piped (tap) water: on site & off site | 96.9% | 97.6% | (+) (91.1%) | (+) (87.4%) | 3 |
| % of households with electricity for lighting | 60.6% | 88.6% | (+) (83.4%) | (+) (86.4%) | 7 |
| % of households with weekly municipal refuse removal | 58.5% | 82.2% | (+) (63.6%) | (+) (42.4%) | 3 |

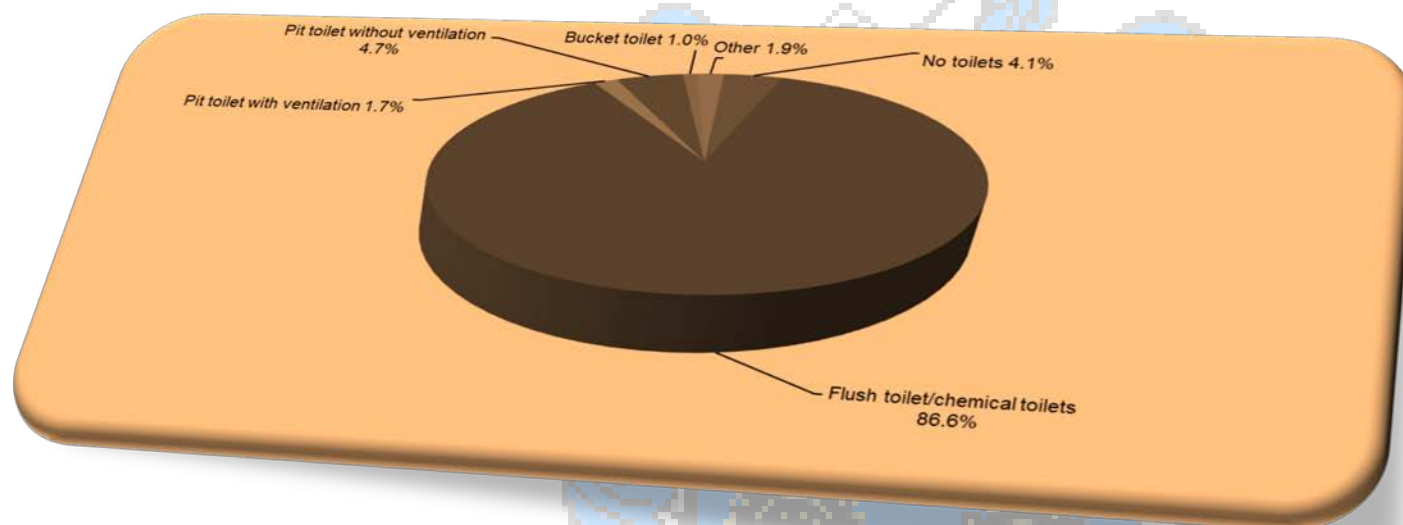
- All basic service indicators better than district and provincial levels with the exception of households with informal dwellings.
- All indicators improving & ranked third highest with respect to households with connection to piped water on site & off site and weekly municipal refuse removal.
- Blue Drop Report ranked 12th - needs attention.
- According to Green Drop Report waste water services ranked 4th in 2012.

2.10. HOUSING – 2011



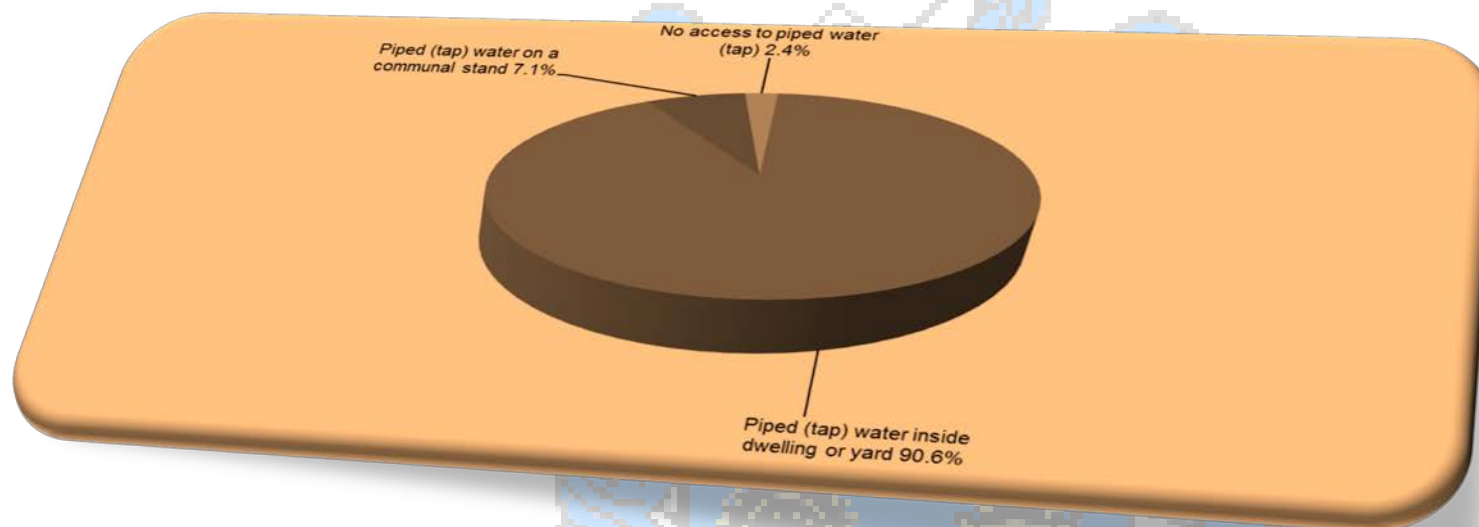
- Formal housing 73.6% - 22 858 households.
- Traditional housing 1.8% – 570 households.
- Informal housing 23.9% - 7 414 households.
- Informal housing – highest/worst in Ward 15 (42.8%) & lowest/best in Ward 10 (0.6%).

2.11. SANITATION – 2011



- Flush/chemical toilets 86.6% - 26 899 households.
- Pit latrines (6.4%) 1 980 households – pit toilets with ventilation 1.7% - 516 households & pit latrines without ventilation 4.7% - 1 465 households.
- No toilets 4.1% - 1 280 households.
- No toilets – highest/worst in Ward 13 (21.0%) and lowest/best in Ward 10 (0.1%).

2.12. PIPED WATER - 2011



- Piped water in a dwelling or yard 90.6% - 28 145 households.
- Piped water on a communal stand 7.1% – 2 195 households.
- No access to piped water 2.4% - 731 households.
- No access to piped water – highest/worst in Ward 13 (17.2%) & lowest/best in Ward 8 (0.2%).

2.13. BLUE DROP PERFORMANCE

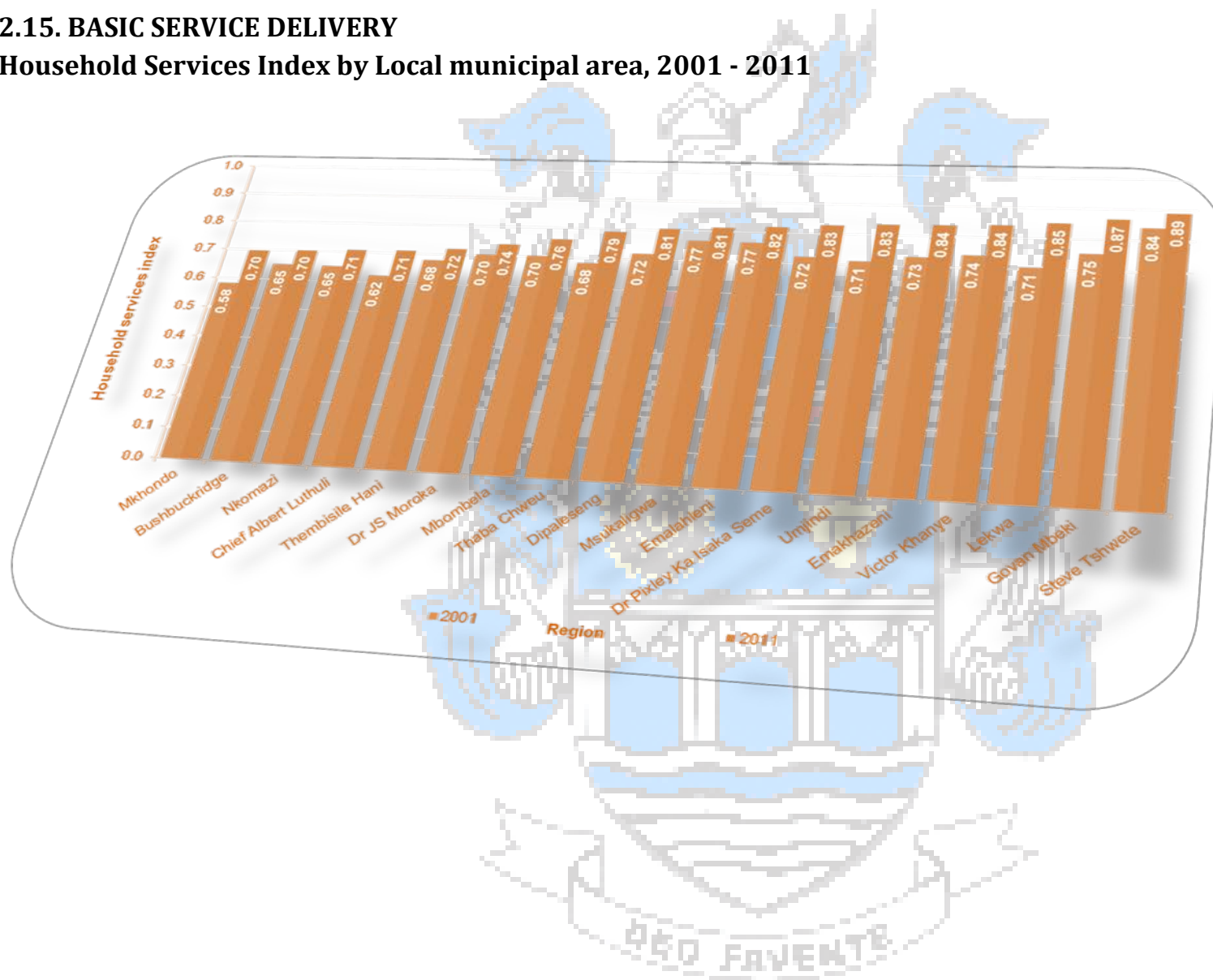
| MUNICIPAL AREA | 2010 | 2011 | 2012 | Ranking: best (1) – worst (18) |
|-------------------------|------|------|------|--------------------------------|
| Govan Mbeki | 78.9 | 77.5 | 77.5 | 7 |
| Dr Pixley Ka Isaka Seme | | 46.9 | 40.7 | 9 |
| Dipaleseng | | 6.8 | 40.7 | 10 |
| Ekwa | 19.5 | 10.4 | 34.7 | 12 |
| Msukaligwa | | 10.5 | 21.2 | 14 |
| Chief Albert Luthuli | 8.2 | 9.7 | 18.4 | 16 |

2.14. GREEN DROP PERFORMANCE

| MUNICIPAL AREA | 2011 | 2012 | Ranking: best (1) – worst (18) |
|-------------------------|-------|-------|--------------------------------|
| Ekwa | 88.9% | 54.0% | 4 |
| Dr Pixley Ka Isaka Seme | 78.9% | 72.9% | 10 |
| Isukaligwa | 90.7% | 73.1% | 11 |
| Govan Mbeki | 68.4% | 83.2% | 14 |
| Mkhondo | 91.7% | 88.2% | 15 |
| Ipaleseng | 72.2% | 92.7% | 16 |

2.15. BASIC SERVICE DELIVERY

Household Services Index by Local municipal area, 2001 - 2011



2.16. HUMAN DEVELOPMENT INDEX



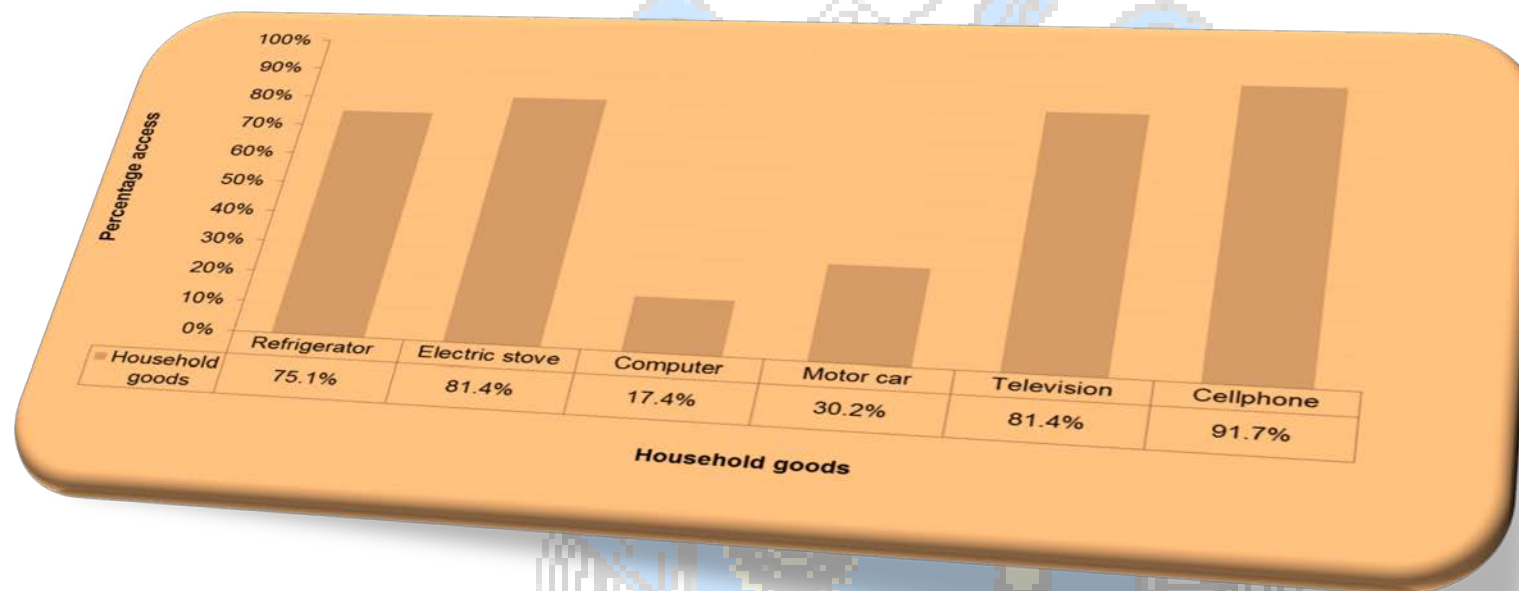
| | 2001 | 2004 | 2009 | 2013 | Ranking: best (1) worst (18) |
|-------------------------|------|------|------|------|---------------------------------|
| Msukaligwa | 0.49 | 0.50 | 0.54 | 0.61 | 7 |
| Lekwa | 0.50 | 0.51 | 0.54 | 0.61 | 8 |
| Dipaleseng | 0.44 | 0.46 | 0.51 | 0.59 | 11 |
| Dr Pixley Ka Isaka Seme | 0.42 | 0.43 | 0.48 | 0.56 | 12 |
| Chief Albert Luthuli | 0.42 | 0.42 | 0.46 | 0.55 | 13 |
| Mkhondo | 0.42 | 0.42 | 0.46 | 0.53 | 14 |

2.17. AVERAGE HOUSEHOLD INCOME

| MUNICIPAL AREA | 2001 | 2011 | Ranking: highest (1) – lowest (18) |
|-------------------------|----------|----------|------------------------------------|
| Ekurhuleni | R 38 113 | R 88 440 | 5 |
| Msukaligwa | R 31 461 | R 82 167 | 7 |
| Dr Pixley Ka Isaka Seme | R 23 399 | R 64 990 | 11 |
| Dipaleseng | R 19 454 | R 61 492 | 12 |
| Mkhondo | R 26 935 | R 53 398 | 13 |
| Chief Albert Luthuli | R 22 832 | R 48 790 | 14 |

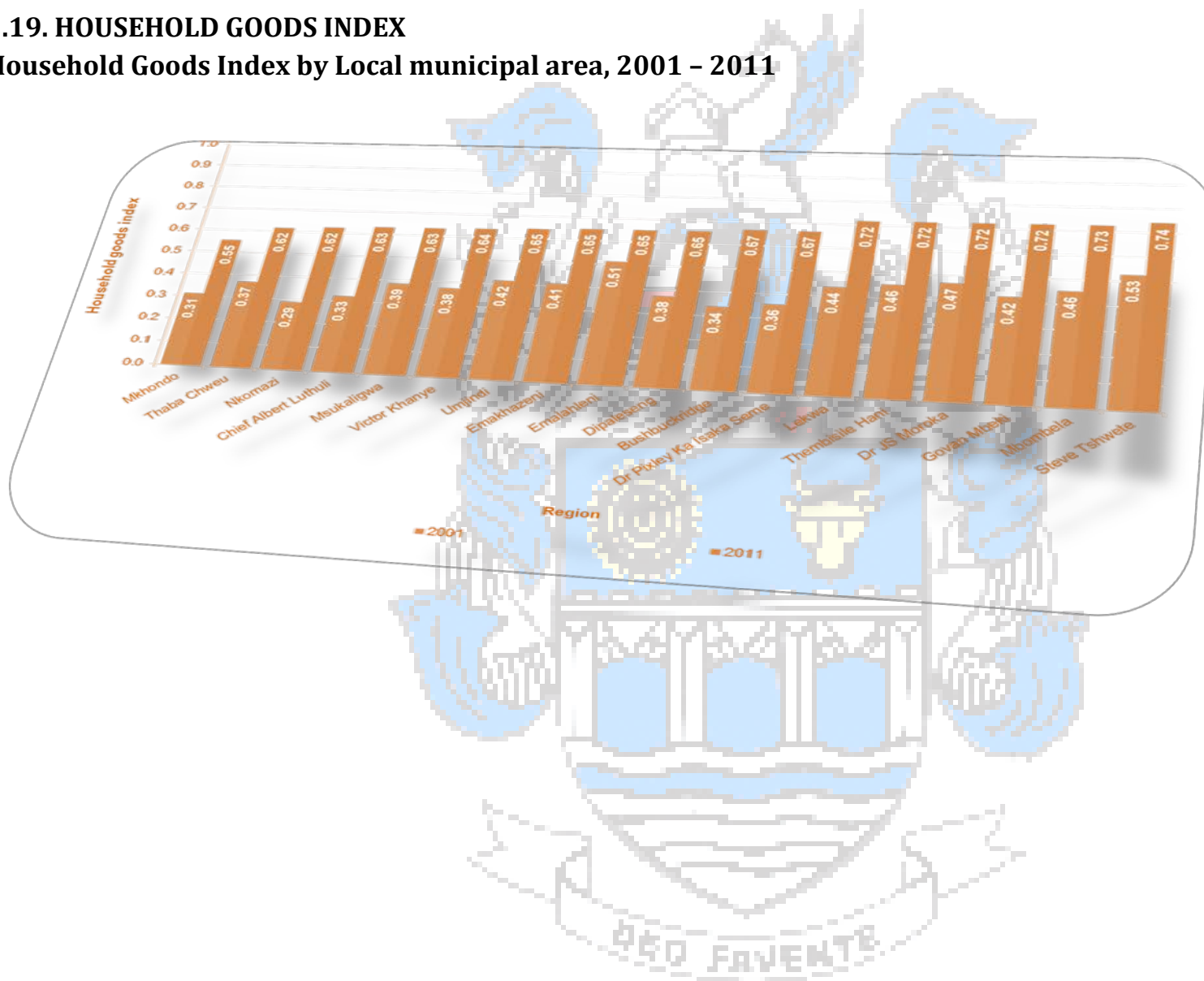


2.18. HOUSEHOLD GOODS - 2011



2.19. HOUSEHOLD GOODS INDEX

Household Goods Index by Local municipal area, 2001 – 2011



2.20. INEQUALITY AND POVERTY

| INDICATORS | Trend | | Latest figure | Better (+) or worse (-) than Gert Sibande | Better (+) or worse (-) than province | Ranking: best (1) – worst (18) |
|--|--------|--------|---------------|---|---------------------------------------|--------------------------------|
| | 2001 | 2004 | | | | |
| Share of population below lower-bound poverty line | 47.7% | 48.1% | 41.7% | 28.4% | (+) 35.5% | (+) 36.5% |
| Number of people below lower-bound poverty line | 52 894 | 54 908 | 47 698 | 33 863 | | |
| Bottom/poorest 40% share of income | 8.0% | 7.3% | 8.0% | 8.0% | (+) 7.4% | (+) 7.5% |

- Share of population below lower-bound poverty line 28.4% in 2013 – improving and lower than district and provincial averages.
- 33 863 people below the lower-bound poverty line in 2013 – declining/improving and 6th lowest among local municipalities.
- Proportion of income earned by the bottom/poorest 40% of households in Lekwa was 8.0% in 2013 – less than NDP/Vision 2030 target of 10% by 2030.

2.21. INCOME INEQUALITY

| | 2001 | 2004 | 2009 | 2013 | Ranking: best (1) - worst (18) |
|-------------------------|------|------|------|------|-----------------------------------|
| Chief Albert Luthuli | 8.4% | 7.9% | 9.8% | 9.9% | 5 |
| Mkhondo | 7.9% | 7.6% | 8.9% | 9.1% | 6 |
| Dipaleseng | 9.1% | 7.4% | 8.7% | 8.8% | 7 |
| Ekwa | 8.0% | 7.3% | 8.0% | 8.0% | 10 |
| Msukaliqwa | 7.8% | 6.9% | 7.8% | 7.9% | 13 |
| Dr Pixley Ka Isaka Seme | 7.3% | 6.6% | 7.7% | 7.9% | 14 |
| Nyan Mbeki | 6.1% | 5.5% | 6.0% | 6.1% | 18 |

2.22. ECONOMIC INDICATORS

| ECONOMIC INDICATORS | Trend 1996-2013 | | Forecast 2013-2018 | Better (+) or worse (-) than Gert Sibande | Better (+) or worse (-) than province | Ranking: best (1) – worst (18) |
|------------------------------------|-----------------|------|--------------------|---|---------------------------------------|--------------------------------|
| GDP growth (%) | 0.7% | | 1.9% | (=) 1.9% | (-) 2.2% | 15 |
| Contribution to Mpumalanga GVA (%) | Trend | | | Latest figure | | Ranking: best (1) – worst (18) |
| | 2001 | 2004 | 2009 | 2013 | | |
| | | 3.9% | 4.2% | 3.7% | 3.5% | |

- Expected to record 1.9% GDP growth per annum over the period 2013-2018 – equal to the district but lower than the province – only 0.7% per annum historic growth for the period 1996-2013.
- Community services, mining & utilities should contribute the most to economic growth in the period 2013-2018.
- GVA in 2013 – R9.3 billion at current prices and R7.0 billion at constant 2010 prices.
- In 2013 Lekwa contributed 3.5% to Mpumalanga's GVA – decreasing contribution since 2001.

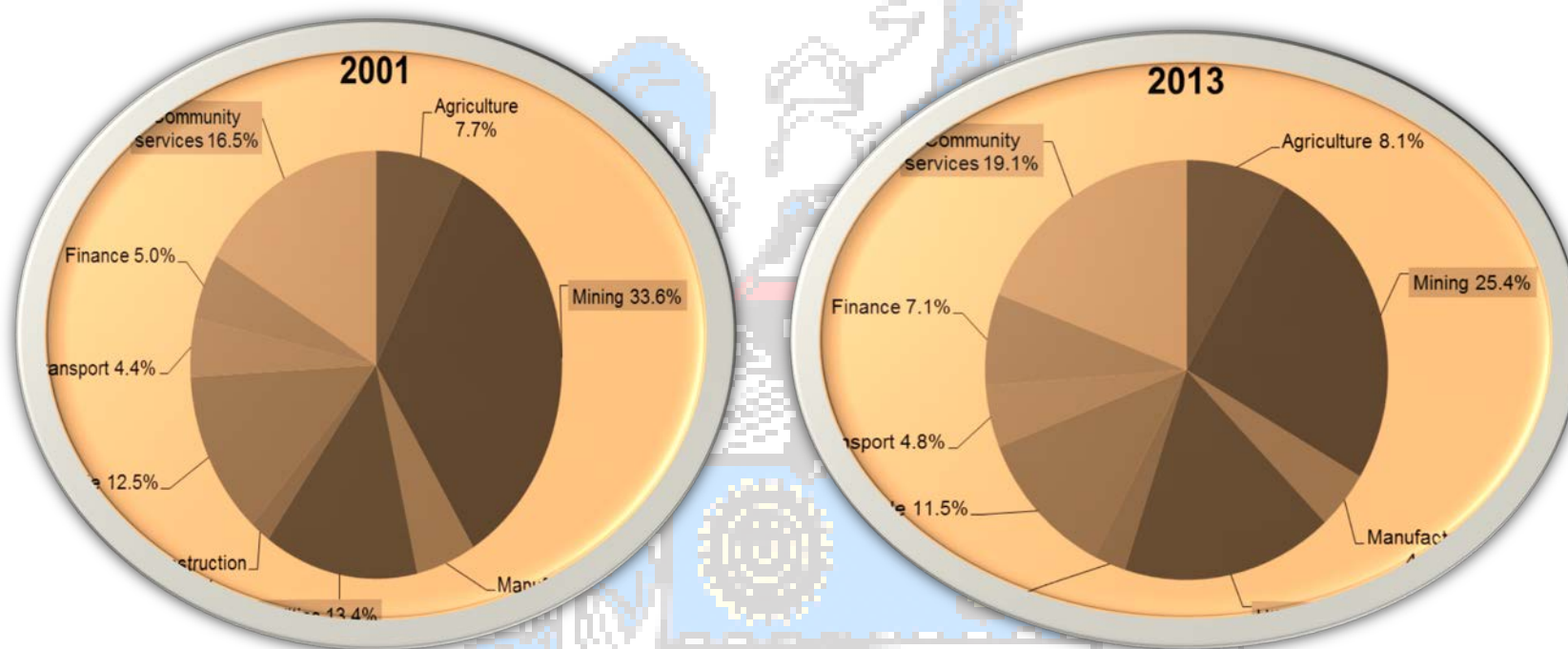
2.23. ECONOMIC INDICATORS

Contribution by Local Municipal Areas to Gert Sibande's industries (GVA constant 2010 prices)

| INDUSTRY | Chief Albert Luthuli | Msukaligwa | Mkhondo | Dr Pixley Ka Isaka Seme | Lekwa | Dipale-seng | Govan Mbeki | Gert Sibande |
|--------------------|----------------------|------------|---------|-------------------------|-------|-------------|-------------|--------------|
| Agriculture | 12.2% | 14.6% | 21.2% | 12.9% | 23.2% | 7.5% | 8.4% | 100.0% |
| Mining | 2.9% | 11.5% | 3.3% | 0.3% | 15.2% | 0.7% | 66.1% | 100.0% |
| Manufacturing | 0.5% | 0.8% | 1.3% | 0.2% | 2.3% | 0.2% | 94.7% | 100.0% |
| Utilities | 5.2% | 9.5% | 1.6% | 11.7% | 44.7% | 7.9% | 19.4% | 100.0% |
| Construction | 8.0% | 7.4% | 4.6% | 12.1% | 10.8% | 2.0% | 55.1% | 100.0% |
| Trade | 7.7% | 20.4% | 8.1% | 6.1% | 10.9% | 5.0% | 41.8% | 100.0% |
| Transport | 6.4% | 28.7% | 8.8% | 8.1% | 11.8% | 1.8% | 34.4% | 100.0% |
| Finance | 8.2% | 24.3% | 9.5% | 3.7% | 9.8% | 1.9% | 42.6% | 100.0% |
| Community services | 15.6% | 21.4% | 9.4% | 6.3% | 17.5% | 3.0% | 26.7% | 100.0% |
| Total | 6.1% | 13.4% | 5.9% | 4.1% | 12.8% | 2.4% | 55.4% | 100.0% |

- Lekwa contributed 12.8% to the Gert Sibande economy in 2013.
- Utilities contributed 44.7% and agriculture 23.2% to the relevant district industries.

2.24. ECONOMIC INDICATORS



- In 2013, community services contributed 19.1% to the Lekwa economy followed by mining (25.4%) & utilities (17.0%).
- Mining's share/contribution declined and utilities, community services & finance increased.

2.25. INDUSTRY CONTRIBUTION & GROWTH

Provincial industry contribution and growth (constant 2010 prices), 2009-2013

| Industry | GVA percentage share 2013 | Industry average annual growth, 2009-2013 | Future growth 2013-2018 |
|--------------------|---------------------------|---|-------------------------|
| Agriculture | 3.0% | -0.7% | Medium |
| Mining | 25.4% | 2.3% | Low |
| Manufacturing | 13.3% | 2.1% | Medium |
| Utilities | 5.4% | 0.6% | Medium |
| Construction | 3.3% | 1.3% | Medium |
| Trade | 15.0% | 2.2% | Medium |
| Transport | 6.0% | 1.8% | Medium |
| Finance | 12.2% | 2.2% | Medium |
| Community services | 16.4% | 2.6% | Medium |
| Total/GVA | 100% | 2.1% | Medium |

Low = less than 2%
 Medium = between 2% & 3.9%
 High = 4.0 % and higher

2.26. TOURISM INDICATORS

| TOURISM INDICATORS | Trend | | 2009 | Latest 2013 | Percentage share of Gert Sibande | Percentage share of Mpumalanga | Ranking, best (1) – worst (18) |
|--|---------|---------|---------|----------------|----------------------------------|--------------------------------|--------------------------------|
| | 2001 | 2004 | | | | | |
| Number of tourist trips | 34 680 | 52 156 | 62 470 | 45 663 | 5.0% | 1.2% | 16 |
| Bed-nights | 256 662 | 292 080 | 226 536 | 252 773 | 5.0% | 1.1% | 16 |
| Total spent R million (current prices) | 87.6 | 104.0 | 138.2 | 179.3 | 4.8% | 1.0% | 16 |
| Total spent as a % of GDP (current prices) | 2.9% | 2.6% | 2.0% | 1.8% | | | 18 |

2.27. TOURISM INDICATORS

Value & contribution of total tourism spend per region, 2013

| Region | Total tourism spend (R-million) | Tourism spend as % of GDP (current prices) |
|-------------------------|---------------------------------|--|
| Gert Sibande | 3 761 | 4.7% |
| Chief Albert Luthuli | 374 | 8.2% |
| Msukaligwa | 365 | 3.7% |
| Mkhondo | 265 | 6.1% |
| Dr Pixley Ka Isaka Seme | 141 | 4.4% |
| Lekwa | 179 | 1.8% |
| Dipaleseng | 64 | 3.3% |
| Govan Mbeki | 2 373 | 5.1% |

2.28. NATIONAL TREASURY ALLOCATION, MPG EXPENDITURE & SASSA GRANTS

| Local municipal area | National Treasury allocation | | MPG expenditure 2013/14 | SASSA grants 2013/14 |
|-------------------------|------------------------------|---------------------------------|----------------------------|-------------------------|
| | Equitable share 2013/14 | Infrastructure grant 2013/14 | | |
| Chief Albert Luthuli | R171.5 million | R88.1 million | R1 084.8 million | R766.0 million |
| Msukaligwa | R109.0 million | R66.1 million | R750.0 million | R243.6 million |
| Mkhondo | R110.7 million | R69.1 million | R788.5 million | R371.2 million |
| Dr Pixley Ka Isaka Seme | R85.6 million | R30.6 million | R417.3 million | R131.6 million |
| Lekwa | R81.4 million | R43.5 million | R539.5 million | R167.8 million |
| Dipaleseng | R46.1 million | R20.6 million | R148.3 million | R81.9 million |
| Govan Mbeki | R191.1 million | R87.2 million | R1 063.7 million | R273.3 million |

2.30. CHALLENGES & RECOMMENDATIONS

| Challenge | Recommendation |
|---|--|
| 1. High proportion of population aged 0-34 years (youth) | Resources channelled to youth development – importance of skills development & creation of jobs Importance of a job creation strategy targeting youth, women & people with disabilities |
| 2. High HIV prevalence rate | Importance of interventions by DoH to decrease the high HIV prevalence rate |
| 3. Concern about high percentage of informal dwellings | Faster roll-out of basic services and municipal infrastructure |
| 4. Relatively high inequality | Importance of poverty strategy – emphasis on job creation - impact positively on reduction of poverty & inequality |
| 5. Relatively low economic growth | Importance of attracting new businesses through an investment strategy & active Business/LED forum |
| 6. High dependence/reliance on a few industries | Identification of key industries/sectors to drive the economy sustainably into the future – role of tourism, manufacturing, trade, agriculture, mining etc |
| 7. Reduce unemployment, poverty and inequality (MEGDP & NDP) | Effective and efficient government spending making an impact on the triple challenges |
| 8. Budget must be in line with and respond to IDP & socio-economic challenges | Municipality must work closely with COGTA, Finance and other role-players |

2.31. LOCALIZED MANIFESTO FROM 2012 VERSUS ACHIEVEMENTS TO DATE

Challenges confronting the municipality include a declining revenue base and poor management of resources, inefficiencies that limit the manner in which the municipality interface with the communities, aging infrastructure due to truck haulage and deferred maintenance, structural inefficiencies that result in poor service delivery standards, low economic growth and high unemployment rate, vulnerable environmental assets and natural resources.

To address the identified challenges and work towards realization of the vision, the municipality has identified the following long- term strategic objective which is known as 5 LLM's;

- LLM: 1 Build local economies to create more employment, decent work & sustainable livelihoods
- LLM: 2 Improve service and broaden access to them
- LLM: 3 Promote more active community participation in local government
- LLM: 4 Ensure more effective, accountable and clean local government that works with National and Provincial government.
- LLM: 5 build more united, non-racial, integrated and safer communities

LEKWA LOCALISED MANIFESTO FROM 2012 V/S ACHIEVEMENT TO DATE

LLM: 1. BUILDING LOCAL ECONOMIES TO CREATE MORE EMPLOYMENT, DECENT WORK AND SUSTAINABLE LIVELIHOODS

| | |
|---|---|
| <ul style="list-style-type: none"> We will review and implement LED and Tourism strategy | <ul style="list-style-type: none"> Local Economic Development and Tourism strategy has been successfully reviewed with support from COGTA and A103(2014-02-31) LED & Tourism strategy review action (due for adoption by Council in April 2016) |
| <ul style="list-style-type: none"> We will partner with business and social partners for decent and sustainable jobs through LED Forum and other Corporate social investment programmes | <ul style="list-style-type: none"> LLM has formed partnerships and other socio-economic partners and corporate social investment through LED Forum e.g. Future Forum (Anglo), Lekwa and Noble Group Steering Committee as well as SASOL SLP Committee. |
| <ul style="list-style-type: none"> We will complete the Ubuhle Siyazenzela Chicken broiler project in Morgenzon | <ul style="list-style-type: none"> Ubuhle Siyazenzela Chicken broiler project in Morgenzon is complete and functional. While Early bird group is the business partner |
| <ul style="list-style-type: none"> We will finalise the draft investment incentive policy | <ul style="list-style-type: none"> The draft investment incentive policy is still in draft form and need to table to council for adoption in April 2016. C113 (2012-08-31 Revised Incentive Policy and A13 (2012-01-27) |

LLM: 2. IMPROVE SERVICE AND BROAD ACCESS TO THEM

| | |
|--|---|
| <ul style="list-style-type: none"> Speed up provision of access roads, water infrastructure, sanitation, | <ul style="list-style-type: none"> Water service Development plan is outdated need to be reviewed. |
|--|---|

| | |
|--|--|
| <ul style="list-style-type: none"> • electricity especially in rural areas | <ul style="list-style-type: none"> • Comprehensive Infrastructure Plan developed. • Pavement Management System is outdated and needs to be reviewed. • Storm-Water master plan outdated need to be reviewed. • A132 Reprioritisation of Water and Sanitation Projects. • A121-129 Provision of Basic services in informal settlements (Revoked through the provision of basic services in informal settlements via NUSP Programme). |
| <ul style="list-style-type: none"> • Ensure infrastructure projects are used to create employment through labour intensive, promote local contractors, skills development by using labour intensive methods including a massive pothole patching programmes | <ul style="list-style-type: none"> • Municipal infrastructure project are used as EPWP in order to create employment at all times. Resolution .A131 (2013-08-23) Implementation of Community Works Programme for the unemployed. |
| <ul style="list-style-type: none"> • Expand free basic services on water and electricity, to include refuse removal to all poor households and continued universal access to free basic services | <ul style="list-style-type: none"> • Free basic services on water and electricity, expanded to include refuse removal to all poor households and continued universal access to free basic services e.g. Tariffs and policy review annually and consulted via Mayoral izimbizo on ward basis. |
| <ul style="list-style-type: none"> • Ensure that the municipality adhere to the principle of Batho-Pele: employees will wear name tags all the time | <ul style="list-style-type: none"> • Employees wear name tags all the time • The municipality holds highly the principle of Batho-Pele |
| <ul style="list-style-type: none"> • Employees are held responsible and accountable for their performance through implementation of PMS so that the MM and Managers directly accountable to the MM can be evaluated. | <ul style="list-style-type: none"> • The performance Management System is functional and is implemented by the Municipality. • The MM has signed the performance Agreements and as well as the Managers directly accountable to the MM can be evaluated. • However, the performance Management Plan needs to be reviewed. • A118 (2013-10-31) Signing and Approval of the SDBIP by Executive Mayor, MM, and HOD's. |
| <ul style="list-style-type: none"> • Ensure that all vacant positions are filled with properly qualified and suitable candidates | <ul style="list-style-type: none"> • All critical positions have been filled together with the section 57. • Resolutions C10 (2014-07-31), C15 (2013-12-06), C19, C11 all supported the appointment of Section 57 Managers directly accountable to the Municipal Manager |

LLM: 3. PROMOTE MORE ACTIVE PARTICIPATION IN LOCAL GOVERNMENT

| | |
|---|--|
| <ul style="list-style-type: none"> - Work with the community to strengthen the work of self-organized formations such as burial societies, stockvels, cultural groups, youth and women to deepen democracy | <ul style="list-style-type: none"> • The municipality work with the community to strengthen the work of self-organized formations such as burial societies, stockvels, cultural groups, youth and women to deepen democracy via structures such as LED Forum, IDP Forum, sector Collaboration Forum, Aids Council etc...A77 (2013-07-23) Municipal newsletter. Mayoral business breakfast with business sector. |
| <ul style="list-style-type: none"> - Assist with establishment of a community radio station and update our website on regular basis. | <ul style="list-style-type: none"> - We have assisted in the establishment of a community radio station as we are awaiting the license from ICASA and updating our website from time to |

| | |
|---|--|
| | time A68 – C119 (2012-08-31) on establishment of the community radio station. |
| - Ensure that all ward committees are well trained, functional, well-resourced and taken seriously | - All ward committees are well trained; functional, well-resourced and taken seriously through the office of the Speaker e.g. stipend and Laptops for Ward committees. The following resolutions support the above- A33 (2011-06-24) Election of ward committees, A94 (2011-11-11) Ward Committees functionality. A70 (2012-04-26) Participation indaba. A98 (Community Participation Policy). |
| - Hold at least six community meetings and six Mayoral Izimbizos per year. | - Municipality is holding annually 30 Mayoral Izimbizo or community meetings (Ward constitution) per financial year instead of the six community meetings and six Mayoral Izimbizos per year. |
| - Publish and report on regular basis the performance plan for improvement. | - The Municipality is annually publishing its performance plan, assessment outcomes and performance via all possible modes of communication e.g. local newspaper, annual reporting and website. |
| - Review the tendering system and make it transparent and deal systematically with corruption and shoddy contractual work and contractors who are delivering poor services will be blacklisted and be forbidden from doing business with the government. | - The Municipality has reviewed its tendering system and makes it transparent and deal systematically with corruption and shoddy contractual work and contractors who are delivering poor services but not known whether contractors are blacklisted |
| LLM: 4 ENSURE MORE EFFECTIVE, ACCOUNTABLE AND CLEAN LOCAL GOVERNMENT THAT WORKS WITH NATIONAL AND PROVINCIAL GOVERNMENT. | |
| - Functioning of Municipal Sector collaboration forums for better integration and coordination of activities among 3 spheres of Government. | - The Municipality in terms of staff establishment has a new business unit which is responsible for Intergovernmental Relations to foster sector collaboration at all levels. This unit is headed by Manager IGR. |
| - Enhance our revenue collection and account to the community about the finances of the Municipality. | - Revenue Enhancement Strategy is being implemented as was approved by council through Resolution - A21 (2013-01-25) Revenue enhancement Strategy. |
| - Improve our billing system and ensure that residents are properly billed through data cleansing and supplementary valuation roll. | - The Municipality has conducting data cleansing programme as part of a scope extended for the service provider Makgaji cc. on smart meters project, Revenue Enhancement Strategy and Indigent Policy to ensure that residents are properly billed. |

| | |
|--|--|
| <ul style="list-style-type: none"> - Engage with all our communities so that those who can afford to pay, do pay for services consumed. - | <ul style="list-style-type: none"> - The municipality is holding annually 3 Mayoral Izimbizo or Community meetings (ward consultation) per financial year e.g. Tariffs and policy review annually and consulted via Mayoral Izimbizo on ward basis. |
| <ul style="list-style-type: none"> - Update our indigent policy on regular basis. - | <ul style="list-style-type: none"> - The indigent Policy has been reviewed and approved with budget annually. |
| <ul style="list-style-type: none"> - Achieve a clean audit by 2014. - | <ul style="list-style-type: none"> - The Municipality has achieved two consecutive qualified audit with findings for 2012/2013 and unqualified 2013/2014 and 2014/2015 |

LLM: 5 BUILD MORE UNITED, NON-RACIAL, INTEGRATED AND SAFER COMMUNITIES.

| | |
|---|--|
| <ul style="list-style-type: none"> - Establishment of Ext.8 with 4200 mixed residential units, to promote integrated Human Settlements - Establishment of Ext.5 with 1000 units for middle class occupation | <ul style="list-style-type: none"> - The Municipality has reviewed its Human Settlement chapter that promotes Integrated Human Settlement e.g. Ext.8, Ext.5, Rooikoppen and the Agri-village proposal. |
| <ul style="list-style-type: none"> - Upgrading of all the informal settlements to eradicate service backlog | <ul style="list-style-type: none"> - Proclamation of the existing (17) informal settlement in terms of provision of water, sanitation etc. - Informal Settlements Prioritized areas for 2015/2016 financial year - NUSP - Mandela Camp (including Stand 3278/R and 3324/R - 5 Sanitation Containers and Water connection points - Welamlambo Camp – 2 - Sanitation Containers and Water connection points - Shivovo Camp-2 - Sanitation Containers and Water connection points - Enkanini Camp – 2 - Sanitation Containers and Water connection points - Farm adjacent Sakhile Extension 4 -2 Sanitation Containers and Water connection points - - Enkanini Sivukile – 1 Sanitation Containers and Water connection points - - |

450 PAVENTS

2.32. WARD-BASED COMMUNITY ISSUES RAISED FROM 2012 V/S MINUS THOSE ATTENDED TO TILL TO DATE

| ISSUES RAISED FROM 2011 TO DATE | PROGRESS MADE / ACHIEVEMENT | IF NOT ACHIEVED (REASONS) | CORRECTIVE MEASURE |
|--|---|--|---|
| ONE 1 | WARD ONE 1 CLLR. MS KHUMALO-RADEBE | | |
| High-mast lights in Seboloka and Sebilokane streets; | - Not Achieved, One high mast light installed and functional at Sebilokane | - High mast in Seboloka street, to be attended to during future grant funding | - Future grants to be utilized in installation of high mast in Seboloka Street. |
| Paving of Gwembe street | - Not Achieved, | - Reprioritisation process of basic services | - Keep it in the ward priority list |
| Naming and renaming of streets; | - Not Achieved | - Street names not approved | - Renaming process is continuous |
| Construction of storm-water structures | - Not Achieved, due to the reprioritisation process of basic services such as water, sanitation and electricity., | - Reprioritisation process of basic services | - Keep it in the ward priority list |
| Title deeds | - Not Achieved | - Await the extension of scope for the newly appointed conveyancer | - Scope to be extended to the Conveyancer |
| Toilets and water in Extension 2 | - Not Achieved | - Previous Resolution on provision of basic municipal services in informal settlement. | - Council Resolution A-121-17/07/2014 - NUSP |
| Community halls | - Not Achieved | - Reprioritisation process of basic services | - Keep it in the List |
| Indigent | - 225 | | |
| Projects Completed | - Installation of High Mast Light(Next to graveyard) - Paved Roads(Jabhile Street) | | |

| TWO 2 | WARD TWO (2) CLLR.LBR DLAMINI | | |
|--|---|---|-----------------------|
| Provision of Grazing fields | - Not Achieved, a study on Land Audit has been completed | - Study was conducted and is due for adoption by council in April | - |
| Recreational facilities (Swimming pool) | - Not Achieved, Swimming Pool- Project still not completed | - due to required additional funds | - Keep it in the List |
| Indigent | - 245 | | |
| Completed Projects | <ul style="list-style-type: none"> - Installation of High Mast Light - Paved Road(Gatsheni & Ndlovu streets) - Basketball Court and Netball Courts - Sakhile Stadium Rehabilitation - Construction of Stormwater systems (Dlamini street and Thanjekwayo street) | | |

| THREE 3 | WARD THREE (3) CLLR. M M NTULI | | |
|---------------------------|---|---|---|
| Indigents | - 152 | - | - |
| Completed Projects | <ul style="list-style-type: none"> - Mahala Park Sports facilities (Basketball ball, Netball and Tennis courts) - Installation of High Mast Light - Wolmarans Paved Road - Mahala Park Soccer Field | - | - |

| | | |
|---|--|---|
| FOUR 4 | WARD FOUR (4) CLLR. L VAN RENSBURG | - |
| Gravelling of roads; | - Not achieved, due to the reprioritisation process of basic services such as water, sanitation and electricity. | |
| Storm-water drainage in Azalea, Kosmos Street; | - Not achieved, due to the reprioritisation process of basic services such as water, sanitation and electricity. | |
| Gravelling and paving of roads in the new established area (Stan-west next to Osman Raydan); | - Not Achieved, but we have bladed the street | |
| Streetlights to be converted into High mast lights | - Not Achieved, New high-mast installed at 6947/15 | - Maintenance and repair is done on streetlights with installing cost effective LED fittings. |
| Building of RDP houses. | - 174 RDP have been built | |
| Construction of sidewalks | - Not Achieved | - Reprioritisation process of basic services |
| Indigent | - 40 | |
| Completed Projects | - High Mast Lights(x2) - Meyerville Park | |

| | | | |
|--|---|--|---|
| FIVE 5 | - WARD FIVE (5) CLLR. JB MOTHOPENG | - | |
| Paving of Mfuphi Ngubeni and Selepe street | - Not achieved, due to the reprioritisation process of basic services such as water, sanitation and electricity. | | |
| Formalization of Phalama and Mandela Camp informal nature | - Not Achieved, municipality is participating in a NUSP PROGRAMME where councillors are active participants in terms of Council resolution: | - Previous Resolution on provision of basic municipal services in informal settlement. | |
| Electricity and Toilets in Mandela Camp | - Not Achieved, municipality is participating in a NUSP PROGRAMME where councillors are active participants in terms of Council resolution: | - Part of the informal settlements that were included in the NUSP and Council resolved to provide basic services to informal settlements - Project underway to install water and sanitation services in Mandela Camp. | |
| Indigent | - 357 | | |
| Projects Completed | - Installation of High Mast Light - Makgatlela Paved Road R4,5 MIG - Gule Nhleko Road - Khama Road | | |
| SIX 6 | WARD SIX 6 CLLR.ENK SHABANGU | | |
| Paving ring road Ext 1 | - Not Achieved, paving of roads for now has been stalled due to the reprioritisation process of basic services such as water, sanitation and electricity. | | - Keep it in ward priority list |
| Waste Management Project | - Not Achieved | - Not in the LED Strategy | - To be included in LED project list |
| Available land for live stock | - Not Achieved | - Study was conducted and is due for adoption by council in April | - Land will be prioritised for grazing purposes |
| Paving off all roads that goes through churches and schools | - Not Achieved | - Reprioritisation process of basic services | - Keep it in ward priority list |
| Storm water drainage at Killarney | - Not achieved | - | - Keep it in ward priority list |

| | | | |
|--|---|--|--|
| Fencing for Madi School | - Not achieved, referred to the Department of Education | - Not a municipal function, but a DoE | - Sector department to be invited to IDP Meeting |
| Paving of sidewalks at Palmer, Mncube, and Hlongwane Street | - Not Achieved, sidewalks have been paved, Palmer Street and Hlongwane drive; Mncube drive is still outstanding | - Palmer Street and Hlongwane drive; Mncube drive is still outstanding | - Keep it in ward priority list |
| Indigent | - 201 | - | - |
| Completed Projects | - Santa Road - Tshaka/Mokena/Maseko Roads - Sakhile Park - Installation of High Mast Light | - | - |

| | | | |
|---|--|---|---|
| SEVEN 7 | WARD 7 CLLR.JP MASUKU | - | - |
| Available site for training Centre of senior citizen at Old Khunjuliwe | - Not achieved | - Building demolished | - Keep it in the ward priority list |
| Creation of sports facilities | - Not Achieved, | - Reprioritisation process of basic services | - Engage Sector department of Sport, Arts & Culture |
| Building of a youth Centre with library | - Not Achieved, | - Library is not the municipal function but it has been referred to the relevant sector department Art, Sports and Culture Department | - Sports and culture Dept. to be invited to IDP meeting |
| Creation of a passage to buffer zones | - Not Achieved, | - Owner has been approached and did not co-operated | - Formal legal proceedings will commence soon |
| Indigents | - 39 | o | o |
| Completed Projects | - Installation of High Mast Light - Link road between Sydney De Lange and Robertsdrift - Construction and upgrade of storm water network | o | o |

| | | | |
|--|--|---|--|
| EIGHT 8 | WARD EIGHT 8 CLLR. VAN DER WATH | | |
| Security on playground (installation of Palisades); | - Not Achieved | - Reprioritisation process of basic services | - Keep in the ward list |
| Closing of escape routes (especially Secunda road); | - Not Achieved | - Public works to be engaged in order to identify the culprit (Grader driver) | - Request help from SANRAL with regards to concrete slaps. |
| Indigent | - 8 | o | o |
| Projects Completed | - Construction of a new cell at the Standerton Landfill Site - Upgrade of Swartskop Park - | o | o |
| NINE 9 | WARD NINE 9 CLLR MR TSHABALALA | - | - |
| Employment Opportunities: Bokoro Bricks project | - Not achieved, DEDET matter | - DEDET matter | Sector department to be invited to IDP Meeting |
| Permanent Clinic in Ward 9 | - Not achieved, Sector matter | - Sector matter | Sector department to be invited to IDP Meeting |
| Gravelling of Roads in Rural Areas | - Not achieved, Public works matter | - Public works matter | Sector department to be invited to IDP Meeting |
| Land for RDP Houses in Rural ward | - Not achieved, | - DARDLA matter | Sector department to be invited to IDP Meeting |
| Mobile Clinics to adhere to visiting schedule | - Not achieved, matter has been referred to the health department to attend to | - Health department matter | Sector department to be invited to IDP Meeting |
| Grazing land | - Not achieved, Sector matter | - Study was conducted and is due for adoption by council in April | Land will be prioritised for grazing purposes |
| Completed Projects | - 2 Boreholes with windmills installed by Lekwa LM in the 2012/13 financial year. | | |

| | | | |
|--|---|--|--|
| | <ul style="list-style-type: none"> - 4 Boreholes installed by GSDM in the 2013/14 financial year. - 6 Boreholes installed by Lekwa LM in the 2013/14 financial year. 3 boreholes installed by Lekwa LM in the 2014/15 financial year. - 12 boreholes installed in the 2015/2016 financial year. - Installation of 70 enviro toilets in the 2013/2014 financial year. - Installation of 27 enviro loo toilets in the 2014/15 financial year. - Installation of 29 enviro loo toilets in the 2015/16 financial year - 66 VIP toilets installed by Lekwa LM in the 2012/13 financial year in all three rural wards - 44 VIP toilets installed by GSDM in the 2013/14 financial year in all three rural wards | | |
| Cross-cutting projects in Rural Wards | <ul style="list-style-type: none"> - R23 SANRAL project | | |



| | | | |
|---|--|---|--|
| TEN 10 | WARD TEN 10 CLLR. PT SCHNETLER | - | - |
| Bridging of electricity and non-functionality of Street lights | <ul style="list-style-type: none"> - Not achieved, | Appointment of a contractor to install smart meters | Smart meters contractor High masts lights Maintain street lights |
| Roads decaying Walter Sisulu Mandela drive and Borman and overall potholes in town | <ul style="list-style-type: none"> - Not Achieved, roads: Walter Sisulu drive Beyers Naude, Bauman, Mbonani Mayisela, Krogh, Berg, Van Backstroom, Schwickard, Lang and Van Veen Streets has been completed | | |
| High need for more medical practitioners in Standerton Hospital | <ul style="list-style-type: none"> - Not achieved. It's a sector department matter | - Sector department matter | - Sector dept. to be invited to the IDP Consultation |
| Completed Projects | <ul style="list-style-type: none"> - One highmast light installed | | |

| | | | |
|---|---|--|--|
| | - Refurbishment of the water treatment works | | |
| ELEVEN 11 | WARD ELEVEN 11 CLLR. AS NGWENYA | | - |
| Building of a police station or mobile SAPS at the taxi rank | - Not achieved | It's a Sector department function | Sector dept. to be invited to the IDP Consultation |
| Building of a Primary and High School | - Not Achieved, Shukuma primary has been built with all the related sports facilities - Site for High school is provided with ERF No:50141 | o | o |
| Upgrading of receiving sub-station feeding Rooikoppen | - Not achieved | - Project Underway. Switch gears manufactured and awaiting installation. | - Finalize the procurement process |
| Water Conservation and Demand management | - To benefit all the urban wards. Water Conservation and Demand management - Rectification of sewer network in Ward 11 | | |
| Indigent | - 375 | | |
| Completed Projects | - Community Hall completed - Two High Mast Lights completed - Installation of electricity, water and waterborne sanitation on 53 households in Rooikopen. - Mambakazi clinic completed | | |

| | | | |
|--|--|--|--|
| TWELVE 12 | WARD TWELVE 12 CLLR. SS MOSIA | - | - |
| Storm-water drainage in rural areas; | - Not achieved | - | - |
| Gravelling of roads in rural areas; | - Not Achieved, Public Works matter | Public Works matter | Sector dept. to be invited to the IDP Consultation |
| RDP Houses in Bloukop | - Not Achieved, DHS to enter into MOU with the farmers. | DHS to enter into MOU with the farmers | - |
| Paving of roads RDP, Ext1; | - Not Achieved, due to prioritization of water, sanitation and electricity | Due to prioritization of water, sanitation and electricity | - |
| Re-opening of the filling station – Thuthukani; | - Not achieved, | It's a private property that belongs to Eskom, will depend on the handing over of Thuthukani to the municipality and the municipality has no authority | - |
| Selling of municipal sites (Ward 12); | - Not achieved | Study was conducted and is due for adoption by council in April | - Land will be identified for township establishment and ultimately sold |
| Opening of cemeteries | - Not achieved, Municipality to facilitate the opening of the cemetery once the handing over of Thuthukani to the municipality and the municipality has been done as this has costs implication. | | |
| Electricity in all rural areas | - Not achieved, Municipality has no authority to electrify all the rural areas as most of these farms belong under Eskom. | | Eskom to be invited to the IDP Consultation |
| LED projects | - LED Forum as the LED Unit has just began to function | | |
| Community Hall | - There is a Multi-purpose hall in Thuthukani that belong to Eskom for now, but in future once the handing over of Thuthukani to the | | |

| | | | | |
|--|--|---|--|--|
| | | municipality and the municipality has been done it will belong to the municipality | | |
| Completed Projects | | <ul style="list-style-type: none"> - 2 Boreholes with windmills installed by Lekwa LM in the 2012/13 financial year. - 4 Boreholes to be installed by GSDM in the 2013/14 financial year. - 6 Boreholes to be installed by Lekwa LM in the 2013/14 financial year. - 66 VIP toilets installed by Lekwa LM in the 2012/13 financial year in all three rural wards - 44 VIP toilets installed by GSDM in the 2013/14 financial year in all three rural wards. - 2 High mast lights installed. | | |
| Cross-cutting projects in rural wards | | <ul style="list-style-type: none"> - Installation of High mast lights in Lekwa for R2 Million is completed 1,2,3,4,5,6,7,10,11,12,14 - Installation of sanitation services in rural(farm) areas for R3 Million in 9,12 & 13 - Installation of boreholes in rural(farm) areas of Lekwa LM for R3 Million in 9,12 & 13 | | |



| THIRTEEN 13 | WARD 13 CLLR. NZE SITSHONI | - | - |
|--|---|--|---|
| Farm owner donated land and municipality failed to build houses (Kroomdraai) | - Not achieved | - DoHS has not entered into Service level agreement with the farm owners | - Sector dept. to be invited to the IDP Consultation |
| Farm purchased by Government and unknown person allocated by Department of Land Affairs (Welmoed farm) | - Not achieved, Nothing was done on the municipal side | - DARLDLA function | - Sector dept. to be invited to the IDP Consultation |
| Transnet Houses to be re-allocated to members of community | - Not achieved, | - It's a private property and the municipality has no authority | - Transnet to be invited to the IDP Consultation |
| Scarcity of a Mobile clinic | - Not achieved | - Not a municipal function and is referred to Department of Health | - DoH to be invited to the IDP Consultation |
| Road access (road to be gravelled) | - Not achieved | - Due to reprioritization of water, sanitation and electricity | - |
| Provision of resources for Crèche | - Not achieved | - matter has been referred to the Department of education | - DoE to be invited to the IDP Consultation |
| Legalization of security of ownership, Erzak | - Not Achieved | - It's a private property | - Fast track the negotiations between Early-bird and employees |
| Municipal Satellite Office | - Not achieved | - municipality does not render any services that need pay for | - |
| Stands for early-bird people, farms | - Sites are available in Ext 8 | - | - Early bird employees have been encouraged to register for Ext 8 |
| Upgrading of Electricity sub-station in early-bird farm | - It's a private property that belongs to Early bird farm and the municipality has no authority | - | - |

950 FAVENTS

| | | | |
|--|---|---|---|
| High mast light (kwa-Ben and Tonker Farm) | - Not Achieved | - | - |
| Indigent | - ZERO | - | - |
| Completed Projects | <ul style="list-style-type: none"> - 2 Boreholes with windmills installed by Lekwa LM in the 2012/13 financial year. - 4 Boreholes to be installed by GSDM in the 2013/14 financial year. - 3 boreholes installed by Lekwa LM in the 2014/15 financial year. - 12 boreholes installed in the 2015/2016 financial year. - 22 VIP toilets installed by Lekwa LM in the 2012/13 financial year - Installation of 70 enviro toilets in the 2013/2014 financial year. - Installation of 27 enviro loo toilets in the 2014/15 financial year. - Installation of 29 enviro loo toilets in the 2015/16 financial year - 44 VIP toilets installed by GSDM in the 2013/14 financial year in all three rural wards. | - | - |
| Boreholes | <ul style="list-style-type: none"> - Ebenezer Farm 1 windmill installed - Darling Farm 1 windmill - Emajokobeni 1 windmill Kwakruks 1 windmill - KwaManqindi 1 handpump - Kwambube 1 windmill | - | - |
| Sanitation facilities | - 70 sanitation toilets constructed | - | - |



| | | | |
|--|--|--|--|
| 14 | WARD 14 CLLR. MG MAKHANYE | - | - |
| Municipal sites for residential, business and church be sub-divided and allocated | - The municipality to advertise sites for sale via section 14 of the MFMA and also awaiting land audit for entire Municipality | - Land Audit was conducted and concluded | - Implementation of the Land Audit outcome to speed up the process allocating Municipal sites for residential, business and church |
| Construction of a new community hall | - Not achieved, due to the reprioritisation process of basic services such as water, sanitation and electricity. | - Due to the reprioritisation process of basic services such as water, sanitation and electricity | - Provide maintenance |
| Extension and renovation of a clinic with 24 hours doctors service | - Not Achieved, Clinic under construction in Morgenzon by DH | - Clinic under construction in Morgenzon by DH | - Ambulance has been provided for 24hrs service |
| Building of school for the disabled | - Not Achieved | - A site has been allocated by Municipality and New Denmark has committed to build a school/Centre for the disabled: 490 Ext 3 | - Awaiting for a response from New Denmark |
| Graveling and paving of roads | - Not Achieved | - Commence 1st of March 2015 for Graveling of 9 KM of roads in Morgenzon | - 1 st March 2015 |
| Ext 1 road to have access from entrance to exit | - Not Achieved | - Not permissible in terms of the layout plan, currently there is an informal | - |

| | | | |
|--|---|---|--|
| | | exit poi | |
| Cemeteries to be fenced and toilets to be erected | - Not achieved, due to financial constraints | - Due to financial constraints | - Keep in Ward list of issues |
| Available land for agricultural and resources | - Not Achieved; | - The DHS has committed to implement the Agri-village project on behalf of the Municipality | - Monthly follow-ups will be made and other projects |
| Indigents | - 364 | o | o |
| Completed Projects | - Sivukile Park - Morgenzon Combi Court - Storm Water Network | o | o |

15

WARD 15 CLLR. N TSHABALALA

| | |
|---|----------------|
| Paving at Vodacom Street | - Not achieved |
| Building of a youth Centre with library | - Not achieved |
| Incorrect billing systems for rates and taxes accounts | - Not achieved |
| Paving of the main road from Judy's place up to the end. | - Not Achieved |
| Leakages of water meters | - Not achieved |

| | |
|--|--|
| Sport Facilities (Soccer-field) | <ul style="list-style-type: none">- Not achieved, Ward is able to share with ward 3 for Netball, Basketball, Tennis and Soccer facilities and also share with other neighbouring wards |
| Indigents | <ul style="list-style-type: none">- 80 |
| Completed Projects | <ul style="list-style-type: none">- Community Hall- Two High Mast Lights- Storm water Network installation |





Storm-water Drainage Project in Ward 7 & 15



2.33. LEKWA LOCAL MUNICIPAL IMPLEMENTED AND COMPLETED PROJECTS SINCE 2011 FINANCIAL YEAR

| Project Number | Name of Project | Project Budget/Cost | Ward/s | Status | Financial year Implemented |
|-----------------------|---|----------------------------|--------------------|---------------|-----------------------------------|
| 1 | Upgrade of water networks in meyerville (phase 2) | | 4 | Complete | 2010/2011 |
| 2 | Upgrade of gravel roads to paved roads in sakhile(gule and nhleko road) | R6.0m | 3 | Complete | |
| 3 | Upgrading of gravel roads in sakhile (robbertsdrift link) | R5.0m | 7 | Complete | 2011/12 |
| 4 | Installation of 8 high mast lights in lekwa LM | R2,0m | Various | Complete | |
| 5 | Construction and upgrade of storm water network phase 2 | R6.0m | 7 | Complete | |
| 6 | Upgrade of gravel roads to paved finish(wolmarans,) | R7.0m | 3 | Complete | |
| 7 | Upgrade of gravel roads to paved finish(gatsheni/ndlovu and mokoena) | R4,0m | 2,6 | Complete | |
| 8 | Construction and upgrade of storm water network phase 1 | R5m | 7 | Complete | |
| 9 | Upgrading of gravel roads in sakhile (makgatlhela) | R5.5m | 5 | Complete | |
| 10 | Supply & Installation of 66 VIP Toilets in rural areas | R2.0m | 9,12 & 13 | Complete | 2012/2013 |
| 11 | Installation of 6 boreholes in rural areas of Lekwa LM | R1.0m | 9,12 & 13 | Complete | |
| 12 | Installation of 10 high mast lights in Lekwa LM | R2,0m | 1,2,3,7,10,12 & 15 | Complete | |
| 13 | Beautification of Parks(Sakhile and Sivukile) | R1,6m | 6 & 14 | Complete | |
| 14 | Beautification of Parks(Meyerville and Swartkoppies) | R1,022m | 4 & 8 | Complete | |
| 15 | Morgenzon Combi Court(Upgrade) | R0.24m | 14 | Complete | |
| 16 | Upgrading of Sakhile Stadium | R1,8m | 2 | Complete | |
| Project Number | Name of Project | Project Budget/Cost | Ward/s | Status | Financial year Implemented |

| | | | | | |
|-----------------------|---|----------------------------|---------------------------|---------------|-----------------------------------|
| 17 | Refurbishment of Sakhile Basketball Courts, Sakhile Netball Courts, and Mahala Park Courts. | R1,5m | 2 & 3 | Complete | 2013/2014 |
| | Rehabilitation of Sakhile Swimming Pool | | 2 | Incomplete | |
| 18 | Construction of Community Hall for Sakhile | R8.0m | 15 | Complete | |
| 19 | Re-construction of roads within Lekwa Municipality phase 3 | R6.0m | 4 & 10 | Complete | |
| 20 | Construction of Community Hall for Rooikopen | R8.0m | 11 | Complete | |
| 21 | Installation of Water and Sanitation services for 53 households in Rooikopen | R2.0m | 11 | Complete | |
| 22 | Installation of 17 Boreholes in Lekwa Municipality in farm areas | R3.0m | 9,12 & 13 | Complete | |
| 23 | Replacement of AC pipes with PVC pipes in Lekwa Municipality | R6.25m | 4 | Complete | |
| 24 | Installation of two raw water turbine pumping units at the Standerton Water Treatment Works | R1.9m | 10 | Complete | |
| 25 | Installation of 210 sanitation toilets(enviro loo) in the rural/farm areas | R3.0m | 9,12 & 13 | Complete | |
| 26 | Refurbishment of Standerton Water Treatment Works | R20m | 10 | Complete | |
| 27 | Installation of 81 sanitation toilets(enviro loo) in the rural/farm areas | R1.19m | 9,12 & 13 | Complete | 2014/2015 |
| 28 | Installation of 9 Boreholes in Lekwa Municipality in rural/farm areas | R1.5m | 9,12 & 13 | Complete | |
| 29 | Installation of 1.2km electrical cable in Sakhile | R2.5m | 5 | Complete | |
| 30 | Replacement of 1,72 km AC pipe in Lekwa Municipality | R5.0m | 4,10 | Complete | |
| 31 | Electrification of 53 households in rural areas | R1.0m | 9 | In progress | |
| 32 | Upgrade of CA Sub station | R3.1m | 10 | Complete | |
| 33 | Upgrade of Sakhile Sub Station | R4.5m | 5 | In progress | |
| 34 | Installation of Smart Meters(Electricity and Sakhile)(Multi Year) | R206m | All | In progress | |
| | | | | | |
| Project Number | Name of Project | Project Budget/Cost | Ward/s | Status | Financial year Implemented |
| 35 | Installation of 36 boreholes in rural/farm areas | R6m | 9,12 & 13 | 95% Complete | 2015/2016 |
| 36 | Installation of 87 toilets in rural/farm areas | R1,3m | 9,12 & 13 | Complete | |
| 37 | Upgrade of Standerton Waste Water Treatment Works | R15m | 1,2,3,4,5,6,7,8,10,11 &15 | In progress | |
| 38 | Water Conservation and Demand Management(Multi- Year) | R23m | All | In progress | |
| 39 | Refurbishment of Morgenzon Waste Water Treatment Works | R2.4m | 14 | Complete | |
| 40 | Rooikoppen Sewer Refurbishment and sewer pump stations refurbishment | R55m | 11 | In progress | |

| | | | | | |
|----|--|-------|---|-------------|--|
| 41 | Electrification of RDP houses in Extension 8 | R1.7m | 9 | In progress | |
|----|--|-------|---|-------------|--|

COMMUNITY SERVICES AND SAFETY

Waste Collection Services extended as follows for the period 2011 until 2015

| Item | Service | Area | Number of Households | Financial Year |
|------|--|-------------------------------|----------------------|----------------|
| 42 | Extension of waste collection services | Sakhile extension 4 (Ward 11) | 1620 | 2011 |
| 43 | Extension of waste collection services | Sakhile extension 4 (Ward 11) | 1762 | 2012 |
| 44 | Extension of waste collection services | Standerton x 1(town houses) | 72 | 2012 |
| 45 | Extension of waste collection services | Meyerville (town houses) | 62 | 2013 |
| 46 | Extension of waste collection services | Sivukhile | 302 | 2013 |
| 47 | Extension of waste collection services | Sakhile extension 2 | 1100 | 2015 |
| | Total | | 4 918 | |

HOUSING UNITS BUILT IN LEKWA LOCAL MUNICIPALITY UNDER VARIOUS HOUSING PROGRAMMES SINCE 2011

| AREA | HOUSING PROGRAMME | NUMBER OF UNITS |
|---|--|-----------------|
| Sakhile Ext . 4, 3 | Upgrading of informal settlements (rectification of poor workmanship still outstanding) | 2100 |
| Sakhile Ext. 1,5 & 6 | Upgrading of informal settlements | 300 |
| Sakhile Proper, Sakhile Ext.1,,4 & 6 | Special Projects(initiated by the Premier) | 77 |
| Azalea, Sakhile Proper | Rectification of Pre-1994 rental housing stock (Demolition of the old dilapidated rental stock houses still outstanding) | 150 |
| Standerton Ext.6 | Peoples Housing Process(PHP) Pledge project under Utshani Fund on behalf of Homeless Peoples Federation | 68 |
| Thuthukani Ext.1 | Project linked | 67 |
| Sakhile Ext.2, Sakhile Proper | Consolidation Subsidies | 10 |
| Sivukile Ext.4 | Upgrading of informal settlements | 250 |
| Sakhile Proper | Community Residential Units | 34 |
| Standerton Ex.7 , Sakhile Ext. 2, Sakhile Proper | Upgrading of informal settlements | 150 |
| Sakhile Ext.3 | Upgrading of informal settlements | 60 |
| Standerton Ext.8 | Integrated Residential Development Programme(IRDP) | 500 |
| Azalea Ext.1 | Project Linked(completion of 58 housing that remained outstanding from | 58 |

| | | |
|------------------|---------------------------------------|-------------------------------------|
| | Grinaker Project implemented in 2000) | |
| All areas | Title deeds produced | 2558 |
| | TOTAL | 3689(excluding title deeds) |





Main Municipal Building



3. CHAPTER THREE: DEVELOPMENT OF STRATEGIES

3.1. INTRODUCTION

This section provides the strategic IDP Review Framework (Implementation Framework) for the 2011 – 2012 IDP Review process. The municipal vision provides an overarching guideline to the municipality, with the municipal objectives and strategies providing the detail implementation framework.

The Municipality implements its mandate in accordance with the powers and functions assigned to it by the Constitution; and continue to endeavour to do so. There are no agreements between the Municipality and other organs of government to implement its powers and functions.

3.2. LEKWA LOCAL MUNICIPALITY'S "VISION"

A vision is a statement of the desired long-term development of the municipality based on the identified strategic issues and related to the specific conditions in the municipal area.

The Municipality's Development Vision developed in 2006 remains unchanged reads as follows:

Vision "To be the leading, people centred municipality excelling in economic growth, development and governance"

To realize this vision,

We believe there are basic elements that all citizens, the business community and visitors must realize.

3.3. LEKWA LOCAL MUNICIPALITY'S "MISSION

They must be able to see:

- Transparent and accountable governance
- Accelerated customer focused affordable service delivery
- Creation of conducive environment for economic development and growth
- Sustainable infrastructural development and maintenance
- Enhanced community participation in the affairs of the municipality
- To initiate ground breaking innovations in the way we conduct our business

CORE VALUES

- Excellence
- Trustworthiness
- Timeous Responsiveness
- Transparency
- Batho-Pele Principles

Achieving the vision as interpreted, will also mean addressing the key development challenges by making key interventions with the following goals:

3.4. STRATEGIC FOCUS AREA

Emanating from the situational analysis and the ANC manifesto of 2013-2016 undertaken towards the development of the IDP, the municipality identified a number of challenges and constraints which impact on the way the municipality functions and fulfils its mandate as per section 152 of the South African constitution. Challenges confronting the municipality include a declining revenue base and poor management of resources, inefficiencies that limit the manner in which the municipality interface with the communities, aging infrastructure due to truck haulage and deferred maintenance, structural inefficiencies that result in poor service delivery standards, low economic growth and high unemployment rate, vulnerable environmental assets and natural resources.

To address the identified challenges and work towards realization of the vision, the municipality has identified the following long- term strategic objective which will be known as **5 LLM's**;

1. **LLM: 1 Build local economies to create more employment, decent work & sustainable livelihoods**
2. **LLM: 2 Improve service and broaden access to them**
3. **LLM: 3 Promote more active community participation in local government**
4. **LLM: 4 Ensure more effective, accountable and clean local government that works with**
5. **LLM: 5 build more united, non-racial, integrated and safer communities**

The municipality has aligned the key strategic objectives and will strive to attain them within the context of the five key local government performance areas:

The Key Development Objectives approach to Performance Management, However, the Municipal Systems Act no:32 of 2000 require that the Performance Management System represent the Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement. In adopting this strategy, and in keeping with the Key Performance Areas indicated by the Department of Provincial and Local Government, the Key Development Objectives will be now be customized using the following five perspectives or Key Performance Areas:

The Regulations, 2001 provides for the development of priorities and objectives as formulated by the Municipality during its Integrated Development Planning process. The Regulations 2006, provides for performance in terms of performance indicators linked to the following Key Performance Areas (KPA's). In line with the five (5) year (2012-2016) IDP, the following KPAs were identified as the key drivers of the Municipality's strategic objectives:

- **KPA 1 Basic Service Delivery**
- **KPA 2 Municipal Transformation and Organisational Development**
- **KPA 3 Local Economic Development**
- **KPA 4 Municipal Financial Viability and Management**
- **KPA 5 Good Governance and Public Participation**
- **KPA 6 Spatial Rational**

The sixth KPA of Spatial Rational has been added in an attempt to provide a differentiated approach to addressing past unbalanced human settlement pattern and to lead, direct and manage the spatial, built and natural environment to ensure a spatial planning system that is sustainable and enhances integrated growth and development.

Related to the five broad strategic objectives, the Municipality has also identified nine strategic focus areas:

STRATEGIC FOCUS AREA 1: EQUITABLE PROVISION OF SERVICES

- Adequate provision of basic services: Water, sanitation, electricity, solid waste removal and roads
- Building new Infrastructure
- Maintaining of infrastructure
- Sustainable service provision

STRATEGIC FOCUS AREA 2: CREATION OF INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENTS

- Building communities
- Improve the quality of life
- Healthy and socially inclusive communities

STRATEGIC FOCUS AREA 3: CREATION OF LINKED ECOLOGICAL OPEN SPACES AND ENVIRONMENTAL SUSTAINABILITY

- Environmental management
- Safe and healthy environments
- Parks and recreational facilities
- Ecological opens spaces such as Grootdraai Dam, wetlands and pans, rivers and water courses, conservation areas and koppies

STRATEGIC FOCUS AREA 4: DELINEATION OF AN URBAN EDGE

- Urban sprawl
- First Order Node: Standerton,
- Second Order Node: Morgenzon,
- Third Order Node: Thuthukani, Platrand and Holmdene and
- Fourth Order Node: Hartbeeskuil, Val, etc in line with the approved Spatial Development Framework

STRATEGIC FOCUS AREA 5: ESTABLISHMENT OF EFFICIENT ACCESS AND INTEGRATED MOBILITY

- Road networks
- Public transport nodes



STRATEGIC FOCUS AREA 6: CREATION OF A FUNCTIONAL HIERACHY

- Robust administration
- Building administrative capability



STRATEGIC FOCUS AREA 7: FINANCIAL SUSTAINABILITY

- Sound financial management and accounting
- Financial viability



STRATEGIC FOCUS AREA 8: EFFECTIVE LEADERSHIP, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

- Putting people first
- Transparent, accountable community engagement
- Programmes for the poor, disabled, youth & elderly
- Functional governance structures



STRATEGIC FOCUS AREA 9: BOOSTING THE LOCAL ECONOMY AND JOB CREATION

- Planning and regulating of growth
- Direct investment job opportunities
- Local economic development



4. CHAPTER FOUR: PERFORMANCE MANAGEMENT SYSTEM

4.1. KEY PERFORMANCE AREAS (KPAs), STRATEGIC OBJECTIVES (SOs), KEY PERFORMANCE INDICATORS (KPIs) AND STRATEGIC FOCUS AREAS (SFAS) AIMED AT ADDRESSING PRIORITY ISSUES

In addressing the KPAs, strategic objectives and the strategic focus areas as outlined above, objectives it is critical that a link is established between these indicators that will be used to measure the Municipality's performance for the 2016/2017 financial year.

The following table makes the link between KPAs, strategic objectives and the strategic focus areas.



Mr. S.S. Nkosi: Executive Manager Corporate Services

| KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY | | | | | | | | | | | | | |
|--|--------------------|-------------------------------|--|--|------------------------------|---|------------------------------|---|-------------------|-------------------|-------------------|---------------------------------|----------------|
| LLM 2: Improve services and broaden access to them | | | | | | | | | | | | | |
| SFA 1: Equitable provision of services | | | | | | | | | | | | | |
| SFA 5: Establishment of efficient access and integrated mobility | | | | | | | | | | | | | |
| Outcome: Improved access to services | | | | | | | | | | | | | |
| IDP CODE | PROGRAM ME OWNER | PROGRA MME | OBJECTIV E | KPI | MODE OF VERIFIC ATION | BASELINE | 2016/2017 BUDGET ALLOCATIO N | ANNUAL TARGETS | Q1 TARGET S | Q2 TARGETS | Q3 TARGET S | Q4 TARGET S | WARD |
| BSD-01 | TECHNICAL SERVICES | PROJECT MANAGEM ENT UNIT - 02 | Spend allocated capital projects grant funding within budget and on time | Allocated capital projects grant funding spent within budget and on time by 30 June 2017 | Monthly expendit ure reports | 100% expenditur e of capital grant funding (Rand value) | 38 531 000.00 | 100% of MIG spent (Rand value) | R 9 632 750 | R 9 632 750 | R 9 632 750 | R 9 632 750 | All |
| BSD-02 | TECHNICAL SERVICES | PROJECT MANAGEM ENT UNIT - 03 | | | Monthly expendit ure reports | 100% expenditur e of capital grant funding (Rand value) | 7 000 000.00 | 100% of INEP spent (Rand value) | R 1 750 000 | R 1 750 000 | R 1 750 000 | R 1 750 000 | All |
| BSD-03 | TECHNICAL SERVICES | PROJECT MANAGEM ENT UNIT - 04 | | | Monthly expendit ure reports | 100% expenditur e of capital grant funding (Rand value) | 1 012 000.00 | 100% of EPWP spent (Rand value) | R 253 000 | R 253 000 | R 253 000 | R 253 000 | All |
| BSD-04 | TECHNICAL SERVICES | PROJECT MANAGEM ENT UNIT - 05 | Implement capital projects within allocated | Standerton waste water treatment plant | Quarterly progress reports. | | R 15 000 000 | Standerton waste water treatment plant with | Construct ion 25% | Constructio n 50% | Construct ion 75% | Completi on and Commissi oning. | 1-8, 10-11, 15 |

| | | | | | | | | | | | | | |
|---------------|--------------------|------------------------------|--|---|-----------------------------|--|-------------|---|---|---|---|---|-----------------------|
| | | | grant funding budgets to upgrade infrastructure towards basic service delivery | upgraded with inlet works and chlorination systems commissioned by end June 2017 | | | | upgraded(inlet works and chlorination systems commissioned) | | | | | |
| BSD-05 | TECHNICAL SERVICES | PROJECT MANAGEMENT UNIT - 06 | Implement capital projects within allocated grant funding budgets to upgrade infrastructure towards basic service delivery | 10 communal water stand pipes and sanitation services connected for informal households by 30 June 2017 | Quarterly progress reports. | 1772 informal households without access to water and sanitation services in informal settlements | R 3 961 400 | 10 communal stand pipes and sanitation services connected for informal households | 2 communal stand pipes installed and 2 sanitation connections | 3 communal stand pipes installed and 3 sanitation connections | 3 communal stand pipes installed and 3 sanitation connections | 2 communal stand pipes installed and 2 sanitation connections | 1,3,5,6,7, 11,14 & 15 |
| BSD-06 | TECHNICAL SERVICES | PROJECT MANAGEMENT UNIT - 07 | Implement capital projects within allocated grant funding budgets to upgrade infrastructure towards basic service delivery | 12 boreholes installed in rural areas by 30 June 2017 | Quarterly progress reports. | Backlog of boreholes in rural areas stands at 45 boreholes | R 2 000 000 | 12 Boreholes installed in rural areas | 3 Boreholes installed | 3 Boreholes installed | 3 Boreholes installed | 3 Boreholes installed | 9, 12, 13 |
| BSD-07 | TECHNICAL SERVICES | PROJECT MANAGEMENT | Implement capital | 120 enviro- | Quarterly progress | 87 rural sanitation | R 2 000 000 | 120 rural sanitation | 30 toilets installed | 30 toilets installed | 30 toilets installed | 30 toilets installed | 9, 12, 13 |

| | | | | | | | | | | | | | |
|---------------|--------------------|------------------------------|--|--|-----------------------------|-----------------------------|--------------|---|-----------------------------------|--|--|-------------------------------------|------------------------------|
| | | ENT UNIT - 08 | projects within allocated grant funding budgets to upgrade infrastructure towards basic service delivery | loo sanitation services installed in rural areas by 30 June 2017 | reports. | (enviro-loos) installed | | toilets installed | | | | | |
| BSD-08 | TECHNICAL SERVICES | PROJECT MANAGEMENT UNIT - 09 | Implement capital projects within allocated grant funding budget to refurbish Sakhile sports facilities | Sakhile sports facilities refurbished by 30 June 2017 | Quarterly progress reports. | New KPI | R 11 000 000 | Refurbishment of the Sakhile Swimming Pool, Tennis Courts, Volleyball Courts. Reconstruction of Sakhile stadium 2 mini soccer pitch and fencing of the sports precinct. | Fencing of Sakhile sport precinct | Refurbishment of Sakhile Tennis Courts and Volley Ball courts. | Refurbishment of Sakhile Swimming pool | Reconstruction of Sakhile Stadium 2 | 1,2,3,5,6, 7,11 & 15 |
| BSD-09 | TECHNICAL SERVICES | PROJECT MANAGEMENT UNIT - 10 | Implement capital projects within allocated grant funding budgets to upgrade infrastructure towards | 2 round reservoirs sealed to reduce unaccounted water losses by 30 June 2017 | Quarterly progress reports. | 50 % Technical Water losses | R 3 613 450 | Round Reservoir sealed | Construction 25% | Construction 50% | Construction 75% | Completion and Commissioning. | 1,2,3,4,5, 6,7,8,10, 11 & 15 |

| | | | | | | | | | | | | | |
|---------------|--------------------|------------------------------|--|--|-------------------------------|--|-----------------------|---|---------------------------------------|----------------------------------|------------------------------|-----------------------------------|--|
| | | | basic service delivery | | | | | | | | | | |
| BSD-10 | TECHNICAL SERVICES | PROJECT MANAGEMENT UNIT - 11 | Implement capital projects within allocated grant funding budgets to upgrade infrastructure towards basic service delivery | Electricity infrastructure within Lekwa LM refurbished and upgraded (Electrification of RDP houses in Extension 8) by 30 June 2017 | Quarterly progress reports. | Indicate current challenges regarding water losses from reservoirs as baseline | R 7 000 000 | Refurbishment and upgrade of electricity infrastructure | Construction 25% | Construction 50% | Construction 75% | Completion and Commissioning. | |
| BSD-11 | TECHNICAL SERVICES | WATER & SANITATION - 01 | Develop water safety plan | Water safety plan developed for the management of water services infrastructure by 30 September 2016 | Draft Water safety plan | No plan in place | safety plan developed | Water Safety plan developed by 30 September 2016 | Water safety plan developed | N/A | N/A | N/A | |
| BSD-12 | TECHNICAL SERVICES | WATER & SANITATION - 02 | Monitor water quality to provide safe drinking water to | Water quality monitored monthly after purification | Monthly water quality results | 90% to 100% clean water | R 4 500 000 | 90% to 100% clean water | 3 water quality test results produced | 6 water quality results produced | 9 water quality test results | 12 water quality results produced | |

| | | | | | | | | | | | | | |
|---------------|--------------------|-------------------------|--|--|---|---|-------------|---|----------------------------------|----------------------|----------------------|----------------------|--|
| | | | communities | on chemicals procured for safe drinking water | | | | | | | | | |
| BSD-13 | TECHNICAL SERVICES | WATER & SANITATION - 04 | Register process controllers | 8 Process controllers registered for with Department of Water and sanitation by 30 September 2016 | Certificates of classification | 4 registered process controllers 4 outstanding | | 8 registered process controllers | 8 Process controllers registered | N/A | N/A | N/A | |
| BSD-14 | TECHNICAL SERVICES | WATER & SANITATION - 06 | Maintain consistent supply of water to the community | Repair and maintenance done on water leakages in the network and reported on monthly by 30 June 2017 | Job cards; Monthly Reports (Back to Basics information) | 802 leaking water meters and 350 leaks on the network | R 4 000 000 | 12 reports on repaired and maintained water leaks | 3 Reports | 3 Reports | 3 Reports | 3 Reports | 1,2,3,4,5, 6,7,8,9,10,11,12,13,14 & 15 |
| BSD-15 | TECHNICAL SERVICES | WATER & SANITATION - 07 | Consistent supply to the water networks and reservoirs | Water pumps repaired and maintained to improve | Expenditure. Orders/ proof of payments | All 32 not in good state/ ageing | R 1 600 000 | Repair pumps as and when required | As and when required | As and when required | As and when required | As and when required | 1,2,3,4,5, 6,7,8,9,10, 11,12,13, 14 & 15 |

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| | | | | its useful life by 30 June 2017 | | | | | | | | | |
| BSD-16 | TECHNICAL SERVICES | WATER & SANITATION - 08 | Supply of water to households with no access to the water network | Supply and delivery of water to 2265 households with 4 water tankers. | Job cards | 2265 households in high lying areas and rural areas without water | | 60 Mega liters of water supplied and delivered annually | 15 Mega Liters to be supplied and delivered | 15 Mega Liters to be supplied and delivered | 15 Mega Liters to be supplied and delivered | 15 Mega Liters to be supplied and delivered | 9,12 & 13 |
| BSD-17 | TECHNICAL SERVICES | WATER & SANITATION - 09 | Maintain consistent provision of water in rural areas | Repair and maintenance of 150 boreholes in rural areas | Orders/ proof of payments | | R 325 000 | 150 boreholes maintained | 40 boreholes maintained | 30 boreholes maintained | 40 boreholes maintained | 40 boreholes maintained | |
| BSD-18 | TECHNICAL SERVICES | WATER & SANITATION - 11 | Improve quality of effluent | Effluent quality monitored monthly through sampling by 30 June 2017 | Monthly results on effluent quality | | | 12 effluent quality reports | 3 Reports | 3 Reports | 3 Reports | 3 Reports | |
| BSD-19 | TECHNICAL SERVICES | WATER & SANITATION - 12 | Conduct assessment of waste water treatment works to develop risk management | Waste water quality risk management plan developed by 30 | Draft Waste Water Plan | New KPI | | Waste water quality risk management plan developed by 30 June 2017 | Solicitation of funds | Solicitation of funds | Solicitation of funds | waste water quality risk plan developed | |

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| | | | plan | June 2017 | | | | | | | | | |
| BSD-20 | TECHNICAL SERVICES | WATER & SANITATION - 13 | Regulate water water management through promulgation of by-law | Waste Water By-laws developed by 30 June 2017 | Actual by laws in place | | | Waste Water By-laws developed by 30 June 2017 | Solicitation of funds | Solicitation of funds | Solicitation of funds | By-laws developed | |
| BSD-21 | TECHNICAL SERVICES | WATER & SANITATION - 14 | Attend to leaking sewers and overflowing manholes | Sewer and manhole leakages attended to and reported on quarterly by 30 June 2017 | Order/ proof of payments | Overflows of manholes affect compliance | | 4 Reports on sewer and manhole leaks attended to annually | 1 Report | 1 Report | 1 Report | 1 Report | |
| BSD-22 | TECHNICAL SERVICES | WATER & SANITATION - 16 | Maintain smooth flow of effluent in the network and avoid environmental degradation | Repairs and maintenance done on waste water treatment plants and reported on quarterly by 30 June 2017 | Order/ proof of payments ; Quarterly reports | Currently being extended from 11 ML to 21 ML | | 4 Reports on repairs and maintenance conducted on waste water treatment plants | 1 Report | 1 Report | 1 Report | 1 Report | |
| BSD-23 | TECHNICAL SERVICES | ELECTRICITY & TRANSPORT | Comply with National | Data collected and | Sampling data report | | | 2 Reports generated by end | 1 Report | 1 Report | | | 1,2,3,4,5,6,7,8,9,10,11,12,1 |

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| | | T - 01 | Environmental Management Act (NEMA) on replacing of PBC containing electrical equipment (NEMA) | sampling report generated of electrical equipment containing Polychlorinated Biphenyls (PBC) by end December 2016 | | | | December 2016 on data collected and sampling on electrical equipment containing PBCs | | | | | 3 & 15 |
| BSD-24 | TECHNICAL SERVICES | ELECTRICITY & TRANSPORT - 02 | Provide lighting of areas for the safety of communities | 200 street lights and 40 high mast lights maintained and repaired by 30 June 2017 | Job cards and quarterly reports | 1940 street lights and 140 high mast lights | | 100 street lights and 40 highmast lights repaired or maintained annually | 25 street lights and 10 highmast lights repaired or maintained | 25 street lights and 10 highmast lights repaired or maintained | 25 street lights and 10 highmast lights repaired or maintained | 25 street lights and 10 highmast lights repaired or maintained | 1 - 8, 9, 10 - 11 & 15 |
| BSD-25 | TECHNICAL SERVICES | ELECTRICITY & TRANSPORT - 03 | Determine useful life of electrical equipment | Electricity masterplan compiled by 31 December 2016 by conducting an audit of the electrical network | Electricity Master Plan | | | 40% of electrical network audit conducted | 10% of network audit conducted | 10% of network audit conducted | 10% of network audit conducted | 10% of network audit conducted | 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13 & 15 |

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| BSD-26 | TECHNICAL SERVICES | ELECTRICITY & TRANSPORT - 04 | Reduce electricity supply interruptions through maintenance of electrical networks (substations, mini-substations and powerlines) | 40% of electrical network maintained by 30 June 2017 | Job cards and quarterly reports | Electrical networks consist of 3x33kv substations, 73x11kv mini-substations and 470km 11 KV power lines; 52 transformers for industrial area; 239 transformers to residential areas; cables and mini subs in need of urgent upgrade | | 40% of electrical network maintained | 15% of electrical networks maintained (R 1 875 000) | 15% of electrical networks maintained (R 1 875 000) | 15% of electrical networks maintained (R 1 875 000) | 15% of electrical networks maintained (R 1 875 000) | 1,2,3,4,5,6,7,8,9,10,11,12,13&15 |
| BSD-27 | TECHNICAL SERVICES | ELECTRICITY & TRANSPORT - 05 | Install electrical statistical meters to monitor technical electricity distribution losses | 59 Electrical statistical meters installed by 30 September 2016 to monitor technical distribution losses | Progress and expenditure reports | | | 59 Electrical statistical meters installed by end September 2016 | 59 Electrical statistical meters installed | | | | |
| BSD-28 | TECHNICAL SERVICES | ELECTRICITY & TRANSPORT | Monitor installation of | Installation of 11,668 | Quarterly progress reports | | | Quarterly reports on monitoring | 1 Report | 1 Report | 1 Report | 1 Report | All |

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| | | T - 08 | electricity split meters to improve electricity metering | electricity split meters monitored by 30 June 2017 and reported on quarterly | | | | of installation of electricity split meters | | | | | |
| BSD-29 | TECHNICAL SERVICES | ROADS & WORKS - 01 | Maintain road surfaces through pothole patching for improved drivability of roads | 9000m ² of road surface maintained through pothole patching by 30 June 2017 | Monthly reports | 9000 square meters covered | | 9000m ² of road surface maintained through pothole patching | 4000 m ² | 500 m ² | 3500 m ² | 1000 m ² | 1,2,3,4,5, 6,7,8,10, 11,14&15 |
| BSD-30 | TECHNICAL SERVICES | ROADS & WORKS - 02 | Maintain road surface through gravelling for improved drivability of roads | 11km of road surface gravelled by 30 June 2017 | Monthly reports | 9km of road gravelled | | 11km of road surface gravelled | 4km | 1km | 1km | 3km | 11 |
| BSD-31 | TECHNICAL SERVICES | ROADS & WORKS - 03 | Control surface water by channelling water into stormwater structures | 30km of storm water structures and drainage systems cleaned by 30 June 2017 | Monthly reports | | | 30km of stormwater structures cleaned | 7,5km of stormwater structures cleaned | 7,5km of stormwater structures cleaned | 7,5km of stormwater structures cleaned | 7,5km of stormwater structures cleaned | 1,2,3,4,5, 6,7,8,9,10,11,12,13,14 &15 |

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| BSD-32 | TECHNICAL SERVICES | ROADS & WORKS - 04 | Maintain and repair municipal buildings and property to improve its useful life | 16 municipal buildings repaired and maintained by 30 June 2017 | Monthly reports | | | 16 municipal buildings repaired and maintained | 4 buildings maintained | 4 buildings maintained | 4 buildings maintained | 4 buildings maintained | 4,10,14,3,5,8 |
| BSD-33 | COMMUNITY SERVICES & SAFETY | WASTE MANAGEM ENT-01 | Provide solid waste collection services to residential households for a clean and healthy environment | 949 728 residential points serviced annually with weekly kerbside refuse collection services according to weekly collection plan by 30 June 2017 | Quarterly reports | 19787 residential points with access to weekly solid waste collection service per month | | 949 728 household points provided with weekly solid waste collection service annually | 237 432 household points serviced | 237 432 household points serviced | 237 432 household points serviced | 237 432 household points serviced | All |
| BSD-34 | COMMUNITY SERVICES & SAFETY | WASTE MANAGEM ENT-02 | Provide solid waste collection services to businesses for a clean and healthy environment | 15 321 business points serviced annually with solid waste collection according to weekly collection plan by 30 June 2017 | Quarterly report | 15 321 business points with access to weekly solid waste collection service per month | | 15 321 Businesses provided with weekly solid waste collection service | 3, 830 business points serviced | 3, 830 business points serviced | 3, 830 business points serviced | 3, 830 business points serviced | All |
| BSD-35 | COMMUNITY | WASTE | Provide | Areas in | Quarterly | | | 4 reports | 1 Report | 1 Report | 1 Report | 1 Report | All |

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| | SERVICES & SAFETY | MANAGEM ENT-03 | street cleaning service in CBD and along main route entrances for a clean and healthy environment | CBD and along main routes entrance cleaned according to weekly plan and reported on quarterly by 30 June 2017 | reports | | | annually | | | | | |
| BSD-36 | COMMUNITY SERVICES & SAFETY | FIRE & DISASTER MANAGEM ENT-01 | Provide emergency , fire and rescue services for the safety of communities | Emergency, fire and rescue services rendered and reported on quarterly by 30 June 2017 | Quarterly reports | | | 4 reports annually | 1 Report | 1 Report | 1 Report | 1 Report | |
| BSD-37 | COMMUNITY SERVICES & SAFETY | LICENSING -01 | Vehicle and drivers' licensing activities undertaken for the safety of road users | Vehicle licensing activities undertaken and reported on quarterly by 30 June 2017 | Quarterly reports | 45 734 transactions performed for registration and licensing of vehicles | | 4 reports annually | 3 Reports | 3 Reports | 3 Reports | 3 Reports | |
| BSD-38 | COMMUNITY SERVICES & | LICENSING -02 | | Applicants tested | Quarterly reports | 3077 learners | | 4 reports annually | 3 Reports | 3 Reports | 3 Reports | 3 Reports | |

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| | SAFETY | | | for learners licences and reported on monthly by 30 June 2017 | | tested | | | | | | | |
| BSD-39 | COMMUNITY SERVICES & SAFETY | LICENSING -03 | | Applicants tested for drivers' licences and reported on monthly by 30 June 2017 | Quarterly reports | 1852 drivers tested | | 4 reports annually | 3 Reports | 3 Reports | 3 Reports | 3 Reports | |
| BSD-40 | COMMUNITY SERVICES & SAFETY | LICENSING -04 | | Vehicles tested for roadworthiness and reported on monthly by 30 June 2017 | Quarterly reports | 824 vehicles tested | | 4 reports annually | 3 Reports | 3 Reports | 3 Reports | 3 Reports | |
| BSD-41 | COMMUNITY SERVICES & SAFETY | TRAFFIC-01 | | Traffic law enforcement activities undertaken and reported | Quarterly reports | | | 4 reports annually | 1 Report | 1 Report | 1 Report | 1 Report | |

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| | | | | on quarterly by 30 June 2017 | | | | | | | | | |
| BSD-42 | COMMUNITY SERVICES & SAFETY | LIBRARIES -01 | Provide access to information and encourage use of public library facilities | Library community awareness campaigns conducted and reported on quarterly by 30 June 2017 | Quarterly reports | | | 4 Library community awareness campaigns conducted quarterly | 1 Library community awareness campaign conducted quarterly | 1 Library community awareness campaign conducted quarterly | 1 Library community awareness campaign conducted quarterly | 1 Library community awareness campaign conducted quarterly | All |
| BSD-43 | COMMUNITY SERVICES & SAFETY | SPORTS & RECREATION-01 | Provide cemetery services provided for dignified burials | Cemeteries and burial grounds maintained and reported on quarterly by 30 June 2017 | Quarterly reports | 4 reports submitted | | 4 reports on maintenance of cemeteries and burial grounds annually | 1 Report | 1 Report | 1 Report | 1 Report | All |
| BSD-44 | COMMUNITY SERVICES & SAFETY | SPORTS & RECREATION-02 | Maintain facilities for sports and recreational purposes for the community | Sports and recreational facilities maintained and reported on | Quarterly reports | 4 reports submitted | | 4 Reports on maintenance of sports and recreational facilities | 1 Report | 1 Report | 1 Report | 1 Report | All |

| | | | | quarterly by 30 June 2017 | | | | | | | | | |
|--|------------------------------|--------------------------------------|---|---|--|--|---|--|--|---------------|-------------------|-------------------|------|
| KEY PERFORMANCE AREA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | |
| LLM 4: Ensure more effective, accountable and clean local government that works | | | | | | | | | | | | | |
| SFA 6: Creation of a functional hierarchy | | | | | | | | | | | | | |
| Outcome: Transformed organisation | | | | | | | | | | | | | |
| IDP REF NO | PROGR AMME OWNER | PROGRAM ME | OBJECTI VE | KEY PERFOR MANCE INDICA TOR | MODE OF VERIFIC ATION | BASELINE | 2016/ 2017 BUDGE T ALLOC ATION | ANNUAL TARGETS | Q1 TARGET S | Q2 TARGETS | Q3 TARGET S | Q4 TARGET S | WARD |
| MTOD-01 | MUNICIP AL MANAGE R | PERFORMA NCE MANAGEME NT-01 | Review Performan ce Managem ent System for improved organisati onal developm ent | Reviewed PMS Policy Framewor k submitted to Council by 31 July 2016 | Reviewed PMS Policy Framewor k with tracked changes | | | PMS Policy Framework reviewed by 31 July 2016 | Revised PMS Framewo rk | | | | All |
| MTOD-02 | MUNICIP AL MANAGE R | PERFORMA NCE MANAGEME NT-02 | Implemen t a performan ce managem ent system to monitor performan ce of senior managers | 5 Performan ce agreemen ts for senior managers directly accounta ble to the municipal manager | Signed performan ce agreemen ts | 2015/2016 performanc e agreemen ts signed | | 5 signed performance agreements for senior managers | 5 signed performan ce agreeme nts | | | | All |

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| | | | | signed by 31 July 2016 | | | | | | | | | |
| MTOD-03 | MUNICIPAL MANAGER | | Implement individual performance management | 2017/2018 Performance agreement of the municipal manager submitted to the Executive Mayor by 30 June 2017 | Proof of submission, Performance agreement | Performance agreement submitted to the Executive Mayor by 30 July annually | | 2017/2018 Performance agreement of the MM prepared | | | | Draft 2017/2018 performance agreement of the MM submitted to the Executive Mayor | |
| MTOD-04 | MUNICIPAL MANAGER | PERFORMANCE MANAGEMENT-03 | Implement individual performance management | 18 Quarterly performance reviews conducted for senior managers and the Municipal Manager by 30 June 2017 | Quarterly performance review reports | | | 18 quarterly performance reviews conducted annually | | 6 quarterly performance reviews conducted | 6 quarterly performance reviews conducted | 6 quarterly performance reviews conducted | All |
| MTOD-05 | MUNICIPAL MANAGER | PERFORMANCE MANAGEMENT-04 | Implement individual performance management | 2015/2016 Annual performance evaluation conducted for 5 senior | Annual performance evaluation reports | Performance evaluations do not happen according to agreements | | 6 annual performance evaluations conducted for section 56 managers and the Municipal Manager | 6 2014/2015 annual performance evaluations conducted | | | | All |

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| | | | | managers and the Municipal Manager by 31 July 2016 | | | | | | | | | |
| MTOD-06 | MUNICIPAL MANAGER | | Establish organisational structure to meet organisational strategic objectives | 2017/2018 Organisational structure (organogram) reviewed by 30 May 2017 | Council report, resolution ; Signed off organogram | Organisational structure approved | | | | | | 2017/2018 organisational staff establishment developed | |
| MTOD-07 | CORPORATE SERVICES | HUMAN RESOURCES -01 | Fill vacant funded posts in line with approved 2016/2017 organisational staff establishment structure and Budget for the 2016/2017 financial year | Vacant funded posts filled per approved 2016/2017 organisational staff establishment by 30 June 2017 and reported on quarterly | Quarterly reports | Vacancy rate at 13.84% as at end the third quarter | | 4 reports on vacant funded posts filled annually | 1 Report | 1 Report | 1 Report | 1 Report | All |
| MTOD-08 | CORPORATE SERVICES | HUMAN RESOURCES -02 | Develop job descriptions to monitor employee performance | Job descriptions developed in line with task job | Job descriptions | Development and Planning Department job descriptions completed. | | 4 Reports on job descriptions developed annually | 1 Report | 1 Report | 1 Report | 1 Report | All |

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| | | | ce | evaluation system, in line with District Job Evaluation unit by 30 June 2017 and reported on quarterly | | GSDM Job Evaluation unit established for roll-out of job description development. | | | | | | | |
| MTOD-09 | CORPORATE SERVICES | HUMAN RESOURCES -03 | Strengthen labour relations through regular interaction with organised labour | 12 Local Labour Forum meetings held by 30 June 2017 | Agenda, Minutes, attendance registers | | | 12 sittings of Local Labour Forums meetings annually | 3 Meetings | 3 Meetings | 3 Meetings | 3 Meetings | All |
| MTOD-10 | CORPORATE SERVICES | HUMAN RESOURCES -04 | Convene Employment Equity Committee meetings to identify areas of organisational transformation to be improved upon | 4 Employment Equity Committee meetings held by 30 June 2017 | Agenda, Minutes, attendance register | 2 meetings held | | 4 Employment Equity meetings held annually | 1 Meeting | 1 Meeting | 1 Meeting | 1 Meeting | All |
| MTOD-11 | CORPORATE SERVICES | HUMAN RESOURCES -05 | Convene training committee meetings | 4 Training Committee | Agenda, Minutes, attendance register | 3 meetings held | | 4 Training Committee meetings held annually | 1 Meeting | 1 Meeting | 1 Meeting | 1 Meeting | All |

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| | | | to consolidate planned training intervention programmes towards workforce capacity building | meetings held by 30 June 2017 | | | | | | | | | |
| MTOD-12 | CORPORATE SERVICES | HUMAN RESOURCES -06 | Adhere to Occupational Health and Safety Act to create safe working environment for employees | 4 Occupational Health and Safety meetings held by 30 June 2017 | Agenda, Minutes, attendance register | 3 meetings held | | 4 Occupational Health and Safety meetings held annually | 1 Meeting | 1 Meeting | 1 Meeting | 1 Meeting | All |
| MTOD-13 | CORPORATE SERVICES | HUMAN RESOURCES -07 | Access LGSETA mandatory grant funding for capacity building interventions | ATR and WSP submitted by 30 April 2017 to access mandatory LGSETA grant funding | ATR and WSP; Acknowledgement letter from LGSETA | Annual Training Report (ATR) and Workplace Skills Plan (WSP) submitted to LGSETA by 30 April 2016 | | ATR and Workplace Skills Plan submitted to LGSETA by 30 April 2017 | | | ATR and WSP submitted to LGSeta | | All |
| MTOD-14 | CORPORATE SERVICES | HUMAN RESOURCES -08 | Implement Workplace Skills Plan to create a capacitate | 70% of training interventions implemented by 30 June | Quarterly NSDS III report | Workplace Skills Plan implemented at 78% of planned training | | 70% of training interventions implemented in terms of the approved WSP and reported on quarterly | 10% | 20% | 20% | 20% | All |

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| | | | d workforce | 2017 in terms of the approved WSP (actual training interventions implemented / total training interventions planned) | | | | | | | | | |
| MTOD-15 | CORPORATE SERVICES | HUMAN RESOURCES -12 | Recruit finance interns to build capacity for new entrants to the employment market | 5 Finance interns recruited by 30 December 2016 in adherence to Finance Management Grant conditions | Appointment letters and contracts | 5 Interns appointed | | 5 finance interns recruited | | 5 Finance interns recruited | Completion of the MFMA DVD learning | Enrolment of the Interns for the Minimum Competency training | All |
| MTOD-16 | CORPORATE SERVICES | HUMAN RESOURCES -14 | Submit report on employment equity targets met | Employment Equity Report submitted to the Department of Labour by 30 October 2016 | Proof of submission of EE Report | EE Report submitted | | EE Report submitted to Department of Labour | | EE Report submitted to Department of Labour | | | All |

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| MTOD-17 | CORPORATE SERVICE S | HUMAN RESOURCES -15 | Implement Employment Equity Plan towards organisational transformation | 7 persons from employment equity target groups employed in the three highest levels of management in compliance with the approved Employment Equity Plan recruited by 30 June 2017 | Appointment letters, EE Report | A total of nine (9) employees from disadvantaged groups (black females) in the first 3 levels | | 7 persons employed from designated groups in the three highest levels of management as per approved Employment Equity Plan by 30 June 2017 | | | Recruit and appoint an additional 7 female and or disabled employees in the first 3 levels of management | | All |
| MTOD-18 | CORPORATE SERVICE S | HUMAN RESOURCES -16 | Implement Employment Equity Plan towards organisational transformation | 4 Reports submitted by 30 June 2017 on the implementation of the approved EE Plan | Appointment letters, EE Report | | | 4 Quarterly reports on meeting EE targets | 1 EE report | 1 EE report | 1 EE report | 1 EE report | All |
| MTOD-19 | CORPORATE SERVICE S | HUMAN RESOURCES -17 | Improve ICT governance and management by | Submit ICT policies for Disaster Recovery | Report, draft DRP and BCP | Draft DRP and BCP in place | | ICT policies for Disaster Recovery Plan (DRP) and Business Continuity Plan (BCP) developed by 31 | ICT policies for Disaster Recovery Plan | | | | All |

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| | | | having adopted policies in place | Plan (DRP) and Business Continuity Plan (BCP) for approval to Council by 31 July 2016 | | | | July 2016 | (DRP) and Business Continuity Plan (BCP) developed | | | | |
| MTOD-20 | CORPORATE SERVICES | HUMAN RESOURCES -19 | Reduce high staff turnover through approved policy | Staff Retention Policy developed for submission to Council by 31 July 2016 | Draft Staff Retention Policy and report to Council | Draft Staff Retention Policy developed, consulted on at LLF | | Staff Retention Policy developed and submitted to Council by 31 July 2016 | Staff Retention Policy developed | | | | All |
| MTOD-21 | CORPORATE SERVICES | HUMAN RESOURCES -20 | Reduce telephone costs through implementation of approved policy | Telephone Usage Policy developed for submission to Council by 31 July 2016 | Draft Telephone Usage Policy and report to Council | Draft Telephone Usage Policy developed, consulted on at LLF | | Telephone Usage Policy developed and submitted to Council by 31 July 2016 | Telephone Usage Policy developed | | | | All |
| MTOD-22 | CORPORATE SERVICES | HUMAN RESOURCES -21 | Submit Return of Earnings Report to Compensation Fund to determine organisational injury | Return of Earnings Report submitted to the Compensation Fund by 31 May 2017 | Return of Earnings report and proof of submission | Submitted annually | | Submit Return of Earnings Report | | | | Return of Earnings report submitted | All |

| | | | on duty compensa tion contributi on | | | | | | | | | | |
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| KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | |
| LLM 3: Build local economies to create more employment, decent work and sustainable livelihoods | | | | | | | | | | | | | |
| SFA 9: Boosting the local economy and job creation | | | | | | | | | | | | | |
| Outcome: Improved economic growth | | | | | | | | | | | | | |
| IDP REF NO | PROGR AMME OWNER | PROGRAM ME | OBJECTI VE | KEY PERFOR MANCE INDICA TOR | MODE OF VERIFIC ATION | BASELINE | 2016/ 2017 BUDGE T ALLOC ATION | ANNUAL TARGETS | Q1 TARGET S | Q2 TARGETS | Q3 TARGET S | Q4 TARGET S | WARD |
| LED-01 | DEVELOPMENT & PLANNING | LOCAL ECONOMIC DEVELOPMENT | Create dialogue for partnerships in infrastructure development and upgrading | 1 Business infrastructure Indaba held by 30 July 2016 | Invitations, Attendance Registers, Indaba resolutions | New KPI | | Business infrastructure Indaba held by 30 July 2016 | Infrastructure Indaba held | | | | |
| LED-02 | DEVELOPMENT & PLANNING | LOCAL ECONOMIC DEVELOPMENT | Implement approved LED strategy for improved economic growth | 4 reports submitted annually on the implementation of the LED Strategy by 30 June 2017 | Quarterly LED reports | Revised LED Strategy approved by Council in April 2016 | | 4 Reports on LED strategy implementation for submission to council annually | 1 Report | 1 Report | 1 Report | 1 Report | All |
| LED-03 | DEVELOPMENT & | LOCAL ECONOMIC | Convene stakehold | 4 LED Forum | Invitations, Agenda, | 4 LED Forum | | 4 LED Forum meetings convened | 1 LED Forum | 1 LED Forum | 1 LED Forum | 1 LED Forum | All |

| | | | | | | | | | | | | | |
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| | PLANNING | DEVELOPMENT | engagement to create partnerships for economic growth opportunities | meetings convened by 30 June 2017 | Minutes, Attendance registers | meetings held | | | meeting convened | meeting convened | meeting convened | meeting convened | |
| LED-04 | DEVELOPMENT & PLANNING | LOCAL ECONOMIC DEVELOPMENT | SMMEs and cooperatives supported through training interventions | 2 training interventions coordinated for SMMEs and cooperatives by 30 June 2017 | Invitations, Workshop materials, attendance registers | 2 training interventions conducted for 2015/2016 | | 2 training interventions coordinated for SMMEs and Cooperatives | | 1 training intervention coordinated for SMMEs and cooperatives | | 1 training intervention coordinated for SMMEs and cooperatives | All |
| LED-05 | COMMUNITY SERVICES & SAFETY | LOCAL ECONOMIC DEVELOPMENT | Implement EPWP to create job opportunities for skills development for the unemployed | Opportunities created for supporting skills development through EPWP and reported on quarterly by 30 June 2017 | Quarterly EPWP reports | Reports not submitted on time | | | 1 quarterly report on opportunities created for skills development through EPWP | 1 quarterly report on opportunities created for skills development through EPWP | 1 quarterly report on opportunities created for skills development through EPWP | 1 quarterly report on opportunities created for skills development through EPWP | All |
| KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | |
| LLM 4: Ensure more effective, accountable and clean | | | | | To provide prudent strategic financial management | | | | | | | | |

| local government that works | | | | | | | | | | | | | |
|---------------------------------|-------------------------|----------------------|---|--|---|--|--------------------------------|--|--|-------------------------|--------------------------|--------------------------------|------|
| SFA 7: Financial sustainability | | | | | | | | | | | | | |
| Outcome: Financial viability | | | | | | | | | | | | | |
| IDP REF NO | PROGR AMME OWNER | PROGRAM ME | OBJECTI VE | KEY PERFOR MANCE INDICA TOR | MODE OF VERIFIC ATION | BASELINE | 2016/ 2017 BUDGE T ALLOC ATION | ANNUAL TARGETS | Q1 TARGET S | Q2 TARGETS | Q3 TARGET S | Q4 TARGET S | WARD |
| MFV-01 | CHIEF FINANCIAL OFFICER | REVENUE & BILLING-01 | Administer municipal bank account for effective cash management | Primary bank account balance increased to R4 million by 30 June 2017 | Copy of bank statement | Favourable bank balance of R 1.4 million in the Primary Account as at 30 June 2016 | | Primary Bank Account balance at R 4million by 30 June 2017 | R1 million | R2 million accumulative | R 3 million accumulative | R 4 million accumulative | All |
| MFV-02 | CHIEF FINANCIAL OFFICER | REVENUE & BILLING-02 | Report on conditional grant | 12 reports submitted by 30 June 2017 on conditional grant expenditure | Conditional grant template reports | 12 Reports per grant (FMG, MSIG) | | 12 reports submitted on conditional grant expenditure annually | 3 reports | 3 reports | 3 reports | 3 reports | All |
| MFV-03 | CHIEF FINANCIAL OFFICER | REVENUE & BILLING-03 | Review system of internal controls to improve governance and accountability | System of internal control reviewed and updated for Budget and Treasury Department by 30 | Procedure manuals and Standard Operating Procedures | Procedure manuals on system of internal control in place but requires review | | System of Internal Control and Reporting Procedures developed for submission to Council by end July 2016 | Review Procedure manuals and Standard Operating Procedure Manuals for each | Consultation | Consultation | Submit to Council for adoption | All |

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| | | | | June 2017 | | | | | BTO division | | | | |
| MFV-04 | CHIEF FINANCIAL OFFICER | REVENUE & BILLING-04 | Increase cash flow through improved revenue collection | Revenue collection increased by 13% from 67% to 80% by 30 June 2017 (accumulative) | Payment Report | Average revenue collection rate of 67% | | Revenue collection rate increased from 67% to 80% annually | 70.25% | 73.50% | 76.75% | 80.00% | All |
| MFV-05 | CHIEF FINANCIAL OFFICER | REVENUE & BILLING-05 | Implement debt collection and credit control policy to reduce outstanding debtors | 30 - 120 days debtors and >120 days reduced by R130m by 30 June 2017 | Debtors Age analysis | R569.027m outstanding as at 31st April 2016 | | Reduction in the Outstanding Debtors from R569 million to R439 Million | Decrease by R32.5 million | Decrease by R65 million accumulative | Decrease by R97.5 million accumulative | Decrease R130 million accumulative | All |
| MFV-06 | CHIEF FINANCIAL OFFICER | BUDGETING & REPORTING -01 | Prepare budget for approval by Council in terms of MBRR | 2017/2018 Budget prepared in accordance with budget regulations by 31 May 2017 | Approved budget | Budget approved on the 26th May 2016 | | 2017/2018 Budget Approved before 31 May 2017 | | | | 2017/2018 approved budget | All |
| MFV-07 | CHIEF FINANCIAL OFFICER | BUDGETING & REPORTING -02 | Develop uniform and standardised financial | MSCOA Implementation Plan developed and | Signed off documents that Mscosa is ready to be | TOR Project Steering Committee and Implementation team | | 4 MSCOA Project Implementation Plan reports submitted by 30 June 2017 | 1 Report | 1 Report | 1 Report | 1 Report | All |

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| | | | transaction classification framework (Municipal Standard Chart of Accounts) MSCOA | reported on quarterly by 30 June 2017 | implemented; Steering Committee reports and minutes, attendance registers | approved by Council | | | | | | | |
| MFV-08 | CHIEF FINANCIAL OFFICER | BUDGETING & REPORTING -03 | Timely Financial Reporting for accountability and transparency | 12 section 71 reports submitted within 10 working days from the end of a month by 30 June 2017 | Monthly Section 71 Reports | 12 reports submitted on section 71 reports | | 12 monthly s71 reports submitted annually | 3 section 71 reports | 3 section 71 reports | 3 section 71 reports | 3 section 71 reports | |
| MFV-09 | CHIEF FINANCIAL OFFICER | BUDGETING & REPORTING -04 | Timely Financial Reporting for accountability and transparency | 4 section 52 reports submitted annually to Council within 30 days of the end of a quarter by 30 June 2017 | 4 quarterly section 52 reports submitted annually - Council Resolution | 4 section 52 reports submitted to Council within 30 days of the end of a quarter | | 4 Quarterly section 52 reports submitted annually | 1 section 52 report | 1 section 52 report | 1 section 52 report | 1 section 52 report | |
| MFV-10 | CHIEF FINANCIAL | BUDGETING & REPORTING | Timely Financial Reporting | 1 midyear budget and | 1 section 72 Mid year | Midyear budget and performanc | | 1 midyear budget and performance assessment report | | | 1 section 2 Mid year | | |

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| | OFFICER | -05 | for accountab ility and transparen cy | performa nce assessme nt section report 72 reports submitted to Council in terms of section 5(1)(f) of MFMA by 31 January 2017 | performan ce Assessme nt Report - Council Resolution | e assessment submitted on 29 January 2017 | | submitted to Council by end January 2017 | | | performa nce Assessme nt Report | | |
| MFV-11 | CHIEF FINANCI AL OFFICER | BUDGETING & REPORTING -06 | Timely Financial Reporting for accountab ility and transparen cy | 2015/201 6 AFS produced and submitted to Council and AG by 31 August 2016 | Council Resolution & A-G Acknwle dgement of Receipt Letter | AFS submitted to Council and AG by end August 2016 | | 2015/2016 AFS submitted to Council and AG by end August 2016 | 2015/16 AFS Submitte d | | | | |
| MFV-12 | CHIEF FINANCI AL OFFICER | BUDGETING & REPORTING -07 | Timely Financial Reporting for accountab ility and transparen cy | 4 Reports submitted to Council annually on withdraw als by 30 June 2017 | 4 quarterly reports submitted ; Council Resolution s | 4 quarterly reports submitted annually | | 4 reports annually on withdrawals not approved and salaries and wages expenditure | 1 Quarterly report | 1 Quarterly report | 1 Quarterly report | 1 Quarterly report | All |
| MFV-13 | CHIEF FINANCI AL OFFICER | EXPENDITU RE-01 | Timely Financial Reporting for accountab ility and transparen | 4 Reports submitted to Council annually on implemen tation of | 4 quarterly reports submitted ; Council Resolution s | 4 quarterly reports submitted annually | | 4 reports submitted annually on the implementation of the Supply Chain Management Regulations | 1 Quarterly report | 1 Quarterly report | 1 Quarterly report | 1 Quarterly report | All |

| | | | ncy | supply chain management regulations and policy by 30 June 2017 | | | | | | | | | |
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| KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | |
| LLM 3: Promote more active community participation in local government | | | | | | | | | | | | | |
| SFA 8: Effective leadership, good governance and public participation | | | | | | | | | | | | | |
| Outcome: Improved accountability and transparency | | | | | | | | | | | | | |
| IDP REF NO | PROGR AMME OWNER | PROGRAM ME | OBJECTI VE | KEY PERFOR MANCE INDICA TOR | MODE OF VERIFIC ATION | BASELINE | 2016/ 2017 BUDGE T ALLOC ATION | ANNUAL TARGETS | Q1 TARGET S | Q2 TARGETS | Q3 TARGET S | Q4 TARGET S | WARD |
| GG-01 | DEVELOP MENT & PLANNING | INTEGRATE D DEVELOPM ENT PLANNING-01 | Improve integrated institutional planning through a developed process plan with key deadlines for IDP/Budget/PMS activities | 2017/2018 IDP/Budget/PMS Process Plan developed and submitted to Council by 31 August 2016 | 2017/2018 IDP/Budget/PMS Process Plan of key dealines | | | IDP/Budget/PMS process plan adopted by end August 2016 | 2017/2018 IDP/Budget/PMS process plan submitted to Council | | | | All |
| GG-02 | DEVELOP MENT & PLANNING | INTEGRATE D DEVELOPM ENT | Coordinate institutional | 4 IDP Technical Steering Committee | Agendas, Minutes, Attendance | 1 Meeting held | | 4 IDP Technical Steering Committee meetings held | 1 IDP Technical Steering Committee | 1 IDP Technical Steering Committee | 1 IDP Technical Steering Committee | 1 IDP Technical Steering Committee | All |

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| | | PLANNING-02 | activities towards the development of an IDP | e meetings held annually to consolidate inputs towards the drafting of an IDP by 31 May 2017 | Registers | | | annually | e Meeting held | Meeting held | e Meeting held | e Meeting held | |
| GG-03 | DEVELOPMENT & PLANNING | INTEGRATED DEVELOPMENT PLANNING-03 | Coordinate activities with stakeholders and sector departments towards the development of an IDP | 4 IDP Representative Forum meetings held annually for consolidation of sector department inputs towards the drafting of an IDP by 31 May 2017 | Agendas, Minutes, Attendance Registers | Meetings not held | | 4 IDP Representative Forum meetings held annually | 1 IDP Representative Forum Meeting held | 1 IDP Representative Forum Meeting held | 1 IDP Representative Forum Meeting held | 1 IDP Representative Forum Meeting held | All |
| GG-04 | DEVELOPMENT & PLANNING | INTEGRATED DEVELOPMENT PLANNING-04 | Improve integrated institutional planning through a developed IDP | Reviewed 2017/2018 IDP developed and submitted for approval by | 2017/2018 IDP | Meetings not held | | 2017/2018 IDP approved by 31 May 2017 | | | | 2017/2018 approved IDP | All |

| | | | | Council by 31 May 2017 | | | | | | | | | |
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| GG-05 | MUNICIPAL MANAGER | PERFORMANCE MANAGEMENT-01 | Improve integrated institutional planning through a developed SDBIP | 2017/2018 SDBIP developed and submitted to the Executive Mayor for approval by 30 June 2017 | 2017/2018 SDBIP | 2015/2016 SDBIP developed and approved | | 2017/2018 SDBIP developed and submitted by 30 June 2017 | | | | 2017/2018 SDBIP developed and submitted | All |
| GG-06 | MUNICIPAL MANAGER | PERFORMANCE MANAGEMENT-02 | Submit report on SDBIP implementation towards improved organisational performance management | 4 Reports prepared and submitted to Council annually on the implementation of the 2016/2017 SDBIP by 30 June 2017 | Quarterly SDBIP reports | SDBIP quarterly reports prepared | | 4 SDBIP performance reports submitted | 1 Performance Report | 1 Performance Report | 1 Performance Report | 1 Performance Report | All |
| GG-07 | MUNICIPAL MANAGER | PERFORMANCE MANAGEMENT-03 | Prepare 2015/2016 annual report to improve organisational accountability and transparency | 2015/2016 Annual report prepared and tabled in line with the Municipal Systems Act and | 2015/2016 Annual Report, Proof of submission to AG & Council | 2014/2015 Annual Report tabled | | 2015/2016 Annual report submitted and tabled | 1st Draft 2015/2016 Annual Report submitted to Council and AG by 31 August 2016 | | Final 2015/2016 Annual Report submitted to Council by 31 January 2017 | | All |

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| | | | | MFMA by 30 January 2017 | | | | | | | | | |
| GG-08 | MUNICIPAL MANAGER | INTERNAL AUDIT-01 | Implement systems of internal control to maintain audit outcome | Unqualified 2015/2016 audit opinion maintained based on Auditor General's findings by 30 November 2016 | Auditor General's report | 2014/2015 Unqualified audit opinion | | | | Unqualified 2015/2016 AG audit opinion obtained | | | All |
| GG-09 | MUNICIPAL MANAGER | INTERNAL AUDIT-02 | Develop audit action plan to address root causes of poor audit outcome based on Auditor General's audit findings | Audit action plan developed and reported on quarterly to the Audit Committee and Council | Quarterly reports | | | 4 Reports on implementation of audit actions plans | 1 Report | 1 Report | 1 Report | 1 Report | All |
| GG-10 | MUNICIPAL MANAGER | INTERNAL AUDIT-03 | Provide administrative support to the Audit Committee for its effective functioning | Functional Audit Committee supported through implementation of an | Reviewed Audit Committee Charter | | | Revised Audit Committee Charter by 30 June 2017 | | | | Revised Audit Committee Charter | All |

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| | | | g | approved Audit Committee Charter and Internal Audit Plan by 30 June 2017 | | | | | | | | | |
| GG-11 | MUNICIPAL MANAGER | INTERNAL AUDIT-04 | | 4 Audit Committee meetings held by 30 June 2017 | Notices, Agenda, minutes, attendance registers | | | 4 Audit committee meetings held annually | 1 Audit Committee Meeting held | 1 Audit Committee Meeting held | 1 Audit Committee Meeting held | 1 Audit Committee Meeting held | |
| GG-12 | MUNICIPAL MANAGER | INTERNAL AUDIT-05 | | 4 Audit committee reports prepared and submitted to Council by 30 June 2017 | Audit Committee reports | | | 4 Audit Committee reports submitted | 1 Report | 1 Report | 1 Report | 1 Report | All |
| GG-13 | MUNICIPAL MANAGER | RISK MANAGEMENT-01 | Review Risk Management policies to address legislative and institutional environmental | 4 Related Risk Management Policies reviewed for adoption by 30 June 2017 | Reviewed Risk Management Policy | | | 4 Related Risk Management Policies reviewed for adoption by 30 June 2017 | 1. Risk Management Policy | | | Reviewed Risk Management Policy | |
| GG-14 | MUNICIPAL MANAGER | RISK MANAGEMENT-02 | | | Reviewed Risk Management Policy | | | | | | | Reviewed Risk Management Policy | |
| GG-15 | MUNICIPAL MANAGER | RISK MANAGEMENT-03 | | | Reviewed Risk Management and Anti- | | | | | | | Reviewed Risk Management and Anti- | |

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| | | | changes | | fraud, Anti- corruption Committee Charter | | | | | | | fraud, Anti- corruption Committee Charter | |
| GG-16 | MUNICIPAL MANAGER | RISK MANAGEMENT-04 | | | Reviewed Fraud Prevention Plan and Awareness Strategy | | | | | | | Reviewed Fraud Prevention Plan and Awareness Strategy | |
| GG-17 | MUNICIPAL MANAGER | RISK MANAGEMENT-05 | Develop risk register for effective management of enterprise- wide risks | Develop and submit 2017/2018 Enterprise-wide Risk Register by 30 June 2017 | Risk register | | | Enterprise-wide risk register developed and submitted for adoption | | | | 2017/2018 Risk Register developed | All |
| GG-18 | MUNICIPAL MANAGER | RISK MANAGEMENT-06 | Manage institutional risks through implementation of mitigation plans | 4 Risk Management Committee meetings held by 30 June 2017 | Agenda, notice, minutes, attendance registers | 4 meetings held | | 4 Risk Management Committee meetings held annually | 1 Risk Management Committee Meeting held | 1 Risk Management Committee Meeting held | 1 Risk Management Committee Meeting held | 1 Risk Management Committee Meeting held | All |
| GG-19 | MUNICIPAL MANAGER | RISK MANAGEMENT-07 | Implement Enterprise- wide management | 4 Risk Management Committee reports | Risk Management Committee reports | 4 reports prepared | | 4 Risk Management Committee reports submitted | 1 Report | 1 Report | 1 Report | 1 Report | All |

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| | | | ent of risk to enhance service delivery and governance | prepared and submitted to the Accounting Officer and Audit Committee on Enterprise-wide risk management by 30 June 2017 | | | | | | | | | |
| GG-20 | MUNICIPAL MANAGER | RISK MANAGEMENT-08 | Implement Anti-corruption and fraud prevention strategy to instill zero tolerance to fraud and corruption | Anti-corruption and Fraud Prevention Strategy and plan implemented by conducting 4 anti-fraud and corruption workshops by 30 June 2017 | Notices, workshop materials, attendance registers | 3 workshops conducted | | 4 Anti-corruption & Ethical awareness workshop held across all departments annually | 1 Anti-corruption & Ethical awareness workshop for Budget & Treasury Department, MM's office | 1 Anti-corruption & Ethical awareness workshop for Community Services & Safety Department | 1 Anti-corruption & Ethical awareness workshop for Corporate Services and Development & Planning Departments | 1 Anti-corruption & Ethical awareness workshop for Technical Services Department | All |
| GG-21 | CORPORATE SERVICES | LEGAL SERVICES-01 | Develop by-laws to be promulgated for the regulation | 4 By-laws identified, reviewed and consulted upon by | 4 Reviewed and updated by-laws | 21 By-laws identified for review and updating | | 4 By-laws identified, reviewed and consulted upon annually | 1 By-law identified, reviewed and consulted | 1 By-law identified, reviewed and consulted upon | 1 By-law identified, reviewed and consulted | 1 By-law identified, reviewed and consulted | |

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| | | | of Municipal services rendered | 30 June 2017 | | | | | upon | | upon | upon | |
| GG-22 | CORPORATE SERVICES | LEGAL SERVICES-02 | | 10 By-laws promulgated by 30 June 2017 | Promulgated by-laws in Provincial Gazette | | | 10 By-laws promulgated | 2 By-laws promulgated | 3 By-laws promulgated | 3 By-laws promulgated | 2 By-laws promulgated | |
| GG-23 | CORPORATE SERVICES | LEGAL SERVICES-03 | Monitor contracts to manage the performance of service providers | Service Level Agreements finalised with appointed service providers within stipulated timeframes as per appointment letter and updated contracts register | updated Contract register | Contract register maintained for 2015/2016 | | Finalisation of Service Level Agreements with appointed service providers within stipulated timeframes as per appointment letter and updated in the contracts register | Quarterly updated contracts register | Quarterly updated contracts register | Quarterly updated contracts register | Quarterly updated contracts register | All |
| GG-24 | CORPORATE SERVICES | SECRETARIAT-01 | Develop schedule of council and committee meetings for better coordination of council activities | 2017/2018 Schedule of activities of Council and its committees developed by 30 June 2017 | Draft Schedule | 2014/2015 Schedule developed | | | | | | 2016/2017 schedule approved by Council | All |

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| GG-25 | CORPORATE SERVICES | SECRETARIAT-02 | Provide support to Council for the convening of Council meetings | Administrative support provided for the sitting of 4 Ordinary Council meetings held by 30 June 2017 as per approved Council schedule | Notice, Agenda, minutes, attendance registers | | | | 1 Ordinary Council Meeting | 1 Ordinary Council Meeting | 1 Ordinary Council Meeting | 1 Ordinary Council Meeting | All |
| GG-26 | CORPORATE SERVICES | SECRETARIAT-03 | Monitor implementation of Council resolutions towards improved service delivery and accountability | 4 reports submitted on progress on implementation of council resolutions by 30 June 2017 | 4 Council resolution implementation reports | | | 4 reports submitted on Council resolution implementation | 1 Report | 1 Report | 1 Report | 1 Report | All |
| GG-27 | CORPORATE SERVICES | SECRETARIAT-04 | Provide administrative support for the effective oversight function by committees of council | 4 Rules, Ethics, By-laws and Policies Committee meetings held in line with the Council | Notices, Agenda, minutes, attendance registers | | | 4 Rules, Ethics, By-laws and Policies Committee meetings held annually | 1 Meeting | 1 Meeting | 1 Meeting | 1 Meeting | All |

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| | | | | approved schedule by 30 June 2017 | | | | | | | | | |
| GG-28 | CORPORATE SERVICE S | SECRETARIAT-05 | | 4 MPAC meetings held in line with the Council approved schedule by 30 June 2017 | Notices, Agenda, minutes, attendance registers | | | 4 MPAC Meetings held annually | 1 Meeting | 1 Meeting | 1 Meeting | 1 Meeting | All |
| GG-29 | CORPORATE SERVICE S | SECRETARIAT-06 | | 12 Ward Councillors Forum meetings held in line with the Council approved schedule by 30 June 2017 | Notices, Agenda, minutes, attendance registers | | | 12 Ward Councillor Forum Meetings held annually | 3 Meetings | 3 Meetings | 3 Meetings | 3 Meetings | All |
| GG-30 | CORPORATE SERVICE S | SECRETARIAT-07 | | 4 Local Geographical Names Committee meetings held in line with the Council approved | Notices, Agenda, minutes, attendance registers | | | 4 Local Geographical Names Committee meetings annually | 1 Meeting | 1 Meeting | 1 Meeting | 1 Meeting | All |

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| | | | | schedule by 30 June 2017 | | | | | | | | | |
| GG-31 | CORPORATE SERVICES | SECRETARIAT-08 | | 4 Budget & Treasury Oversight Committee meetings held in line with the Council approved schedule by 30 June 2017 | Notices, Agenda, minutes, attendance registers | | | 4 Budget & Treasury Oversight Committee meetings held annually | 1 Meeting | 1 Meeting | 1 Meeting | 1 Meeting | All |
| GG-32 | CORPORATE SERVICES | SECRETARIAT-09 | | 4 Corporate & Community Services Oversight Committee meetings held in line with the Council approved schedule by 30 June 2017 | Notices, Agenda, minutes, attendance registers | | | 4 Corporate & Community Services Oversight Committee meetings held annually | 1 Meeting | 1 Meeting | 1 Meeting | 1 Meeting | All |
| GG-33 | CORPORATE | SECRETARIAT-10 | | 4 Technical | Notices, Agenda, | | | 4 Technical Services Committee | 1 Meeting | 1 Meeting | 1 Meeting | 1 Meeting | All |

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| | SERVICE S | | | Services Committee meetings held in line with the Council approved schedule by 30 June 2017 | minutes, attendance registers | | | meetings held annually | | | | | |
| GG-34 | CORPORATE SERVICES | SECRETARIAT-11 | Provide administrative support to the Mayoral Committee for the effective functioning of the executive | 12 Mayoral Committee meetings held annually as per Council approved schedule by 30 June 2017 | Notices, Agenda, minutes, attendance registers | | | 12 Mayoral Committee meetings held annually | 3 Mayoral Committee meetings held | 3 Mayoral Committee meetings held | 3 Mayoral Committee meetings held | 3 Mayoral Committee meetings held | All |
| GG-35 | CORPORATE SERVICES | COMMUNICATIONS-01 | Improve customer care by publicising the Municipal Services Charter | Publicise adopted Municipal Services Charter by 30 September 2016 | Published Municipal Service Charter | Municipal Services Charter adopted | | Adopted Municipal Services Charter publicised by 30 September 2016 | Adopted Municipal Service Charter publicised | | | | All |
| GG-36 | CORPORATE SERVICES | COMMUNICATIONS-02 | Foster ongoing communication with communities | 4 reports submitted annually on activities undertaken | Quarterly reports | | | 4 Reports submitted on interaction with communities | 1 Report | 1 Report | 1 Report | 1 Report | All |

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| | | | through different media platforms | en and reported on regarding communicating with communities through different media platforms | | | | | | | | | |
| GG-37 | CORPORATE SERVICES | COMMUNICATIONS-03 | | 4 Newsletters published and circulated within Lekwa by 30 June 2017 | Quarterly newsletter | | | | 1 Newsletter publication | 1 Newsletter publication | 1 Newsletter publication | 1 Newsletter publication | All |
| GG-38 | CORPORATE SERVICES | IGR-01 | Establish an Intergovernmental Relations (IGR) Forum to coordinate and strengthen sector collaboration locally | 4 IGR Forum meetings held by 30 June 2017 | Agendas, Minutes, Attendance Registers | | | | 1 Meeting | 1 Meeting | 1 Meeting | 1 Meeting | All |
| GG-39 | CORPORATE SERVICES | IGR-02 | Coordinate special programmes to mainstream | 8 Special programmes conducted for the | Attendance registers, Event coverage | | | 8 Special programmes held for the elderly, children, youth and persons with | 2 Special programmes conducted for the | 2 Special programmes conducted for the | 2 Special programmes conducted for the | 2 Special programmes conducted for the | All |

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| | | | m issues of the elderly, children, youth and persons with disabilities | elderly, children, youth and persons with disabilities by 30 June 2017 | through print media | | | disabilities annually | elderly, children, youth and persons with disabilities as per annual plan | elderly, children, youth and persons with disabilities as per annual plan | elderly, children, youth and persons with disabilities as per annual plan | elderly, children, youth and persons with disabilities as per annual plan | |
| GG-40 | CORPORATE SERVICES | OFFICE OF THE MAYOR-01 | Encourage involvement of communities in the affairs of the Municipality through Mayoral Izimbizo | 4 Mayoral Izimbizo convened annually to improve interaction with communities by 30 June 2017 | Notices, attendance registers, minutes | Only Annual IDP and Budget consultations held as izimbizo | | 4 Mayoral Izimbizo convened annually | 1 Mayoral Izimbizo | 1 Mayoral Izimbizo | 1 Mayoral Izimbizo | 1 Mayoral Izimbizo | All |
| GG-41 | CORPORATE SERVICES | OFFICE OF THE SPEAKER-01 | Establish ward committees to coordinate community | 15 Annual Ward operational plans developed by 30 July 2016 | 15 Annual Ward operational plans | 13 functional ward committees | | 15 ward operational plans developed and approved | 15 ward operational plans developed and approved | | | | All |
| GG-42 | CORPORATE SERVICES | OFFICE OF THE SPEAKER-02 | programmes per ward and reports submitted on its implementation | 4 consolidated reports on the implementation of ward operational plans submitted to Council | Quarterly Consolidated ward operational plan implementation reports | 2 reports submitted | | 4 consolidated reports on the implementation of ward operational plans submitted to Council by 30 June 2017 | 1 Consolidated report on the implementation of ward operational plans submitted to | 1 Consolidated report on the implementation of ward operational plans submitted to Council | 1 Consolidated report on the implementation of ward operational plans submitted to | 1 Consolidated report on the implementation of ward operational plans submitted to | All |

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| | | | | by 30 June 2017 | | | | | Council | | Council | Council | |
| GG-43 | CORPORATE SERVICES | OFFICE OF THE CHIEF WHIP-01 | Provide support to the Whippy Office to effectively coordinate | 8 whippy meetings coordinated by 30 June 2017 | Agenda, notice, minutes, attendance registers | New KPI | | 8 Whippy meetings coordinated | 2 Meetings | 2 Meetings | 2 Meetings | 2 Meetings | All |
| GG-44 | CORPORATE SERVICES | OFFICE OF THE CHIEF WHIP-02 | its activities | 4 council caucus meetings coordinated annually by 30 June 2017 | Agenda, notice, minutes, attendance registers | New KPI | | 4 Council caucuses coordinated | 1 Meeting | 1 Meeting | 1 Meeting | 1 Meeting | All |
| KEY PERFORMANCE AREA 6: SPATIAL RATIONAL | | | | | | | | | | | | | |
| LLM 5: Build more united, non-racial, integrated and safer communities | | | | | | | | | | | | | |
| SFA 2: Creation of integrated and sustainable human settlements | | | | | | | | | | | | | |
| SFA 3: Creation of linked ecological open spaces and environmental sustainability | | | | | | | | | | | | | |
| SFA 4: Delineation of urban edge | | | | | | | | | | | | | |
| Outcome: Improved settlement patterns | | | | | | | | | | | | | |
| IDP REF NO | PROGR AMME OWNER | PROGRAM ME | OBJECTI VE | KEY PERFOR MANCE INDICA TOR | MODE OF VERIFIC ATION | BASELINE | 2016/ 2017 BUDGE T ALLOC ATION | ANNUAL TARGETS | Q1 TARGET S | Q2 TARGETS | Q3 TARGET S | Q4 TARGET S | WARD |
| SR-01 | DEVELOPMENT & PLANNING | HUMAN SETTLEMENTS-01 | Develop upgrading plans of informal settlements to | Final NUSP upgrading plan submitted to Council | NUSP report prepared and submitted | NUSP report prepared | | Approved NUSP upgrading plan submitted to Council by 30 September 2016 | NUSP report submitted to Council | | | | All |

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| | | | inform future human settlement developments through National Upgrade Support Programme (NUSP) | by 30 September 2016 | | | | | | | | | |
| SR-02 | DEVELOPMENT & PLANNING | HUMAN SETTLEMENTS-02 | Establish Lekwa Social Housing Association for the management and maintenance of the Sakhile Communal Residential Units (CRU) | Operational Lekwa Social Housing Association established by 30 June 2017 | Proof of registration of Lekwa Housing Association | Lekwa Social Housing Association (company) on establishment approved on 2014-10-30 | | Registered and operational Lekwa Housing Association by 30 June 2017 | Workshop by the Social Housing Agency on how to establish a housing association | Appointment of firm of attorneys for registration of the Section 21 Company | Progress report to Council on the registration of the Section 21 Company | Lekwa Housing Association established | All |
| SR-03 | DEVELOPMENT & PLANNING | HUMAN SETTLEMENTS-03 | Compile an up to date housing needs register to create a database of possible housing beneficiaries | Up to date housing needs register compiled for submission to Department of Human Settlements | Updated Housing needs register with proof of submission to DoHS | Lekwa Housing Need Register development approved on 2014-10-30. Database being created | | Updated Housing Needs Register created for submission to DoHS by 30 June 2017 | Publish notice in local newspaper on compilation of the Lekwa Housing Needs Register | Commence registration of potential beneficiaries on housing needs register | Updated housing needs register linked to Dept of Human Settlements system | Submit updated housing needs register to DoHS | All |

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| | | | | ts (DoHS) by 30 June 2017 | | | | | | | | | |
| SR-04 | DEVELOPMENT & PLANNING | HUMAN SETTLEMENTS-04 | Coordinate government housing subsidy scheme projects for integrated human settlement patterns | 4 reports prepared and submitted on the implementation of government housing subsidy scheme projects by 30 June 2017 | Quarterly reports | Quarterly reports submitted | | 4 reports on implementation of government housing subsidy projects annually | 1 Report | 1 Report | 1 Report | 1 Report | All |
| SR-05 | DEVELOPMENT & PLANNING | LAND & PLANNING-01 | Implement Standard Town Planning Scheme and Spatial Development Framework (SDF) for the regulation and management of land uses | Applications submitted to the SPLUMA District Tribunal within 60 days after receipt of all outstanding and relevant information and documents as submitted and reported | Land Use application register | Approved 10 applications; 2015/2016 moratorium was placed on these applications | | 4 reports prepared and submitted | 1 Report | 1 Report | 1 Report | 1 Report | All |

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|--------------|------------------------|--------------------|--|---|---|---|--------|--|---|---|---|---|-----|
| | | | | on quarterly by 30 June 2017 | | | | | | | | | |
| SR-06 | DEVELOPMENT & PLANNING | LAND & PLANNING-02 | Provide orderly spatial planning with additional residential stands through land densification | A portion of Standerton (Stanwest) densified to create 88 residential stands by 30 June 2017 | SG diagrams; provincial gazette notices | Vacant public open spaces and community facility | 250000 | 88 residential stands created from densification | Submission of land use changes application | Land use change application approved | Approved SG diagrams according to pegged stands | 88 approved unserviceable stands | |
| SR-07 | DEVELOPMENT & PLANNING | LAND & PLANNING-03 | National Building Regulations enforced in terms of building plans submitted to regulate construction | Building plans evaluated within 30 days of building plans submitted with 3-4 inspections conducted per approved building plan | Inspection notices | Approve 100 building plans, completed 350 inspections | | Approve 110 building plans, complete 400 inspections | Approve 28 building plans, complete 100 inspections | Approve 27 building plans, complete 100 inspections | Approve 27 building plans, complete 100 inspections | Approve 28 building plans, complete 100 inspections | All |



Lekwa Executive Mayor at the Community Meeting in Ward 11



5. CHAPTER FIVE: SPATIAL DEVELOPMENT FRAMEWORK

5.1. LOCALITY WITHIN THE REGION



5.2. LOCATION ANALYSIS

The Lekwa Local Municipality was established on the 5th of December 2000. The municipality is located in the Gert Sibande District Municipality, which is one of three District municipalities in Mpumalanga Province. The Municipal area is located on the south Mpumalanga Province on the border of the Free State province and is indirectly connected to Gauteng and Durban via N3. It is also located to the south of the TEKS area (Trichardt, Evander, Kinross, Secunda), which is the economic hub in the region.

The total area of the Lekwa Local Municipality covers approximately 4 586 km² in extent. Amongst the six (6) municipalities, Lekwa Local Municipality is the smallest Local Municipality in the Gert Sibande District both in terms of the area and population and thus representing 14% of the total area of the District Municipal Area.



5.3. SPATIAL RATIONALE FOR LEKWA

The revised SDF will be used as a strategic tool to guide future development in the area and will form the basis of the Land Use Management System (LUMS) for Lekwa Local Municipality (LLM). A three step methodology was followed: Status Quo Analysis, Spatial Concept Development, and Drafting of Implementation Framework. The methodology was undertaken on two levels: at Local Municipal Level, which included the entire municipal area; and at urban settlement level, which focused on the highest order urban settlements: Standerton and Morgenzon. Although Thuthukani was included in the brief and is dealt with in the report, it is not seen as an urban settlement of any significance.

- Milestone 1: Status Quo Analysis
- Milestone 2: Spatial Development Framework
- Milestone 3: Implementation Framework

5.3.1. MILESTONE 1: STATUS QUO ANALYSIS

The first step was to undertake the Status Quo Analysis for the entire municipal area as well as for the three urban settlements (Standerton, Morgenzon and Thuthukani) in order to identify the key issues to be addressed in the SDF. This was done through:

Preparation of base plans, which involved collecting of base data (such as cadastral data, the road network, environmental data etc.) from LLM, GSDM as well as from the consultants which drafted the 2005 SDF. Cadastral information for the base maps were incomplete and in some cases incorrect. Much time was thus spent updating the cadastral information.

Collection of information, which included existing plans and frameworks on municipal, district and provincial level as well as sectoral plan. One of the problems encountered in this phase was obtaining information with regards to heritage sites within the municipal area. Metroplan did contact the relevant department but no information was received from them up to the date of finalising the project. Therefore this information could not be added to the revised SDF. Other information collected from different sources was contradictory and incomplete. As far as possible attempts were made to verify existing information. The collection of new information was however outside of the scope of this project.

- Perusal of existing documentation
- Interviews, discussions and presentations with different sectoral departments and key stakeholders
- Site visits and surveys.
- Analysis of aerial photographs.
- Identification of key issues to be addressed including weaknesses and opportunities
- The cadastral data for Standerton was incomplete. Not all the townships were indicated on the plan and subdivisions done especially in Azalea are not indicated. This data is available but on different data sets which are on different coordinates and scales.
- The municipal road network, especially the second and third order, was incomplete. Therefore aerial photographs had to be used to complete the network.
- No demarcation of township extension boundaries for Standerton, Morgenzon or Thuthukani exist.
- All plans and frameworks are not easily accessible or traceable. The collection of existing plans and frameworks thus delayed the process significantly

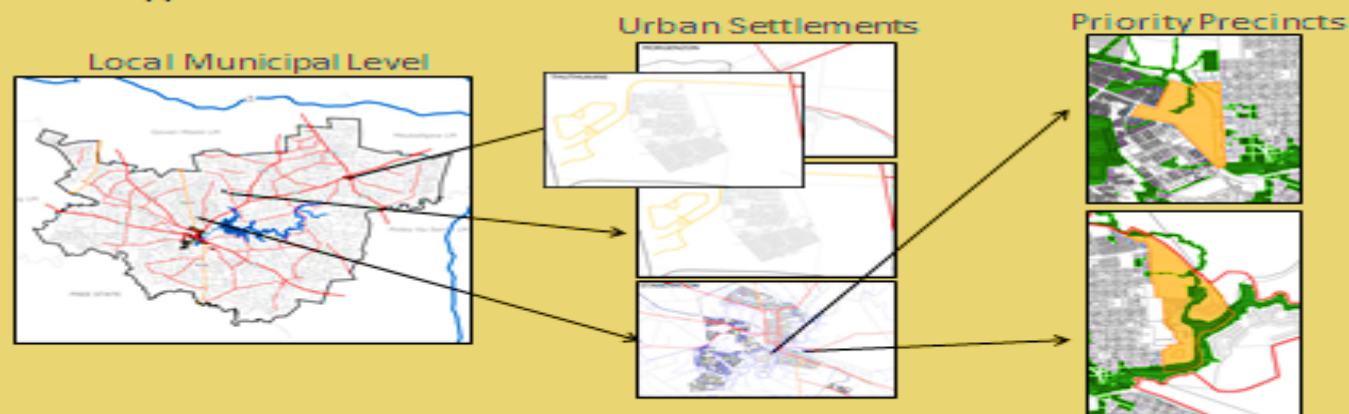
INTRODUCTION

o Milestone 1: Status Quo Analysis

- Analysis was done on two levels (Local Municipal Level and Settlement Level)

o Milestone 2: Draft Spatial Development Framework

- Approach: SDF will be drafted on three different levels



o Milestone 3: Implementation Framework

Revision of the Lekwa Spatial Development Framework, 2008



5.3.2. MILESTONE 1: STATUS QUO ANALYSIS

MUNICIPAL LEVEL

The following aspects were analysed on Municipal Level

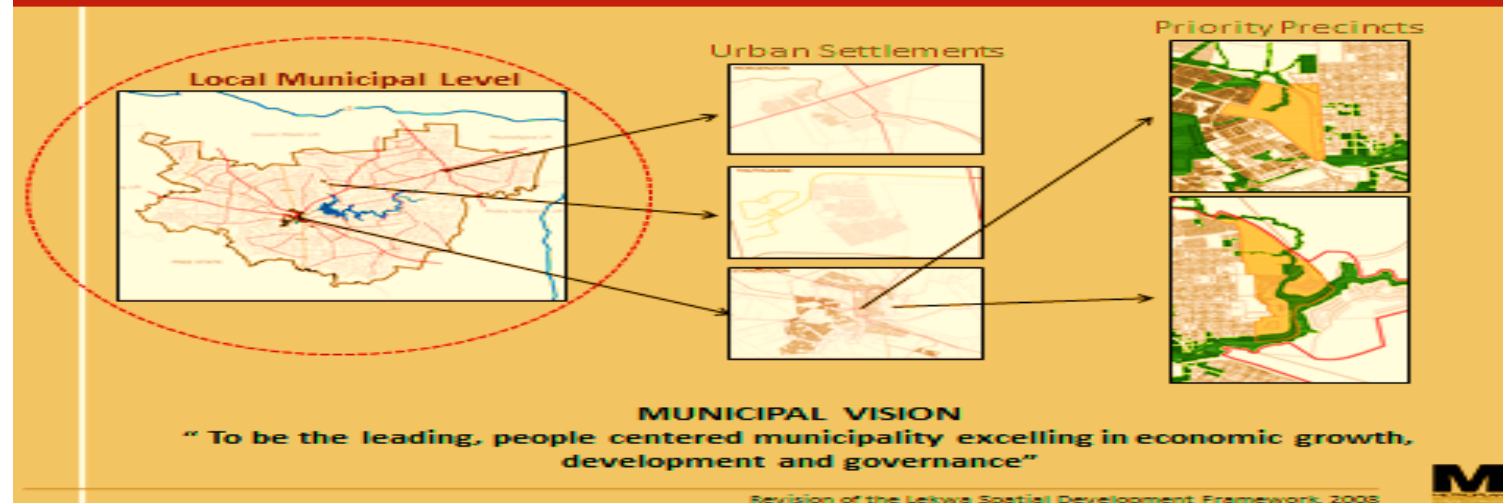
- Higher Order Plans, Strategies and Frameworks
- Regional Context
- Environmental Issues
- Movement Network
- Economic Sectors
- Settlement Hierarchy
- Community and Social Infrastructure
- Socio – Economic characteristics
- Engineering Infrastructure
- Development Limitations

SETTLEMENT LEVEL

The following aspects were analysed on settlement level

- Locality
- Ward boundaries
- Urban Form
- Open Spaces
- Movement Network
- Land Use Patterns
- Community Facilities
- Vacant Land
- Utilities
- Existing Frameworks / plans

MILESTONE 2: SPATIAL DEVELOPMENT FRAMEWORK



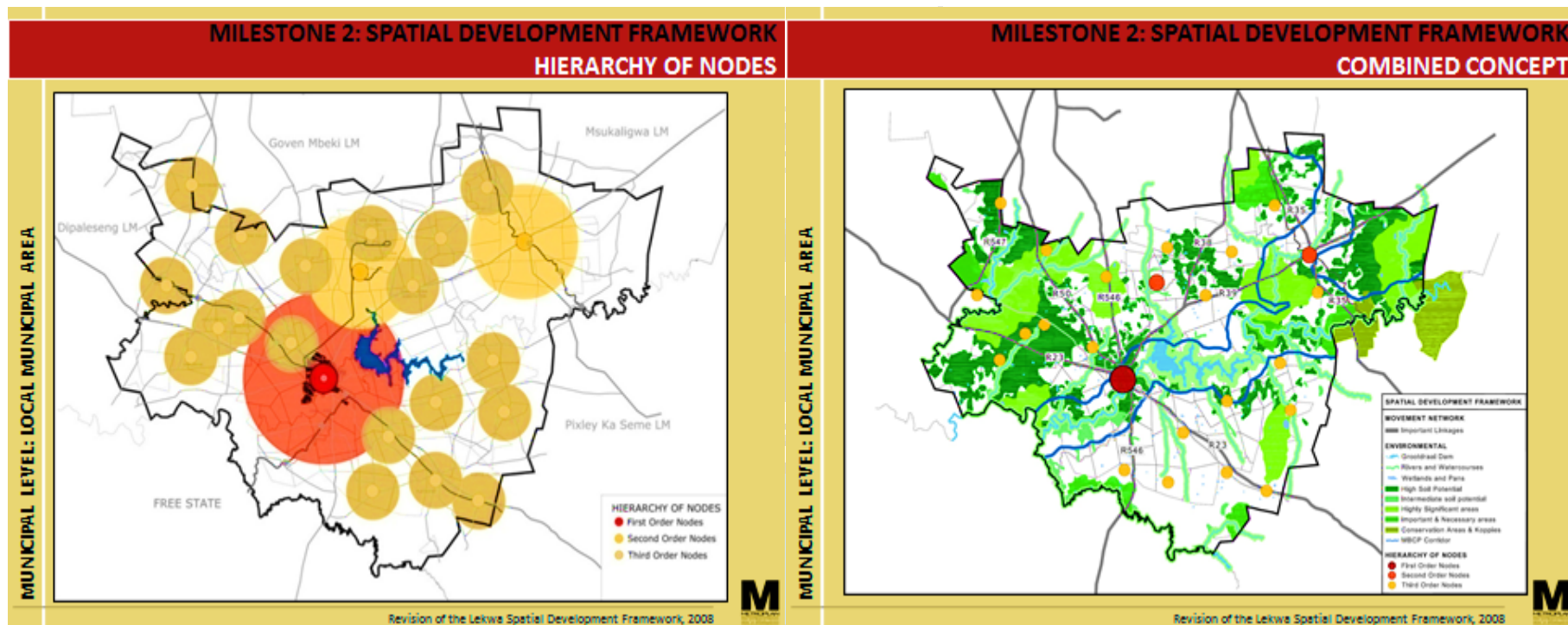
5.3.3. MILESTONE 2: SPATIAL DEVELOPMENT FRAMEWORK

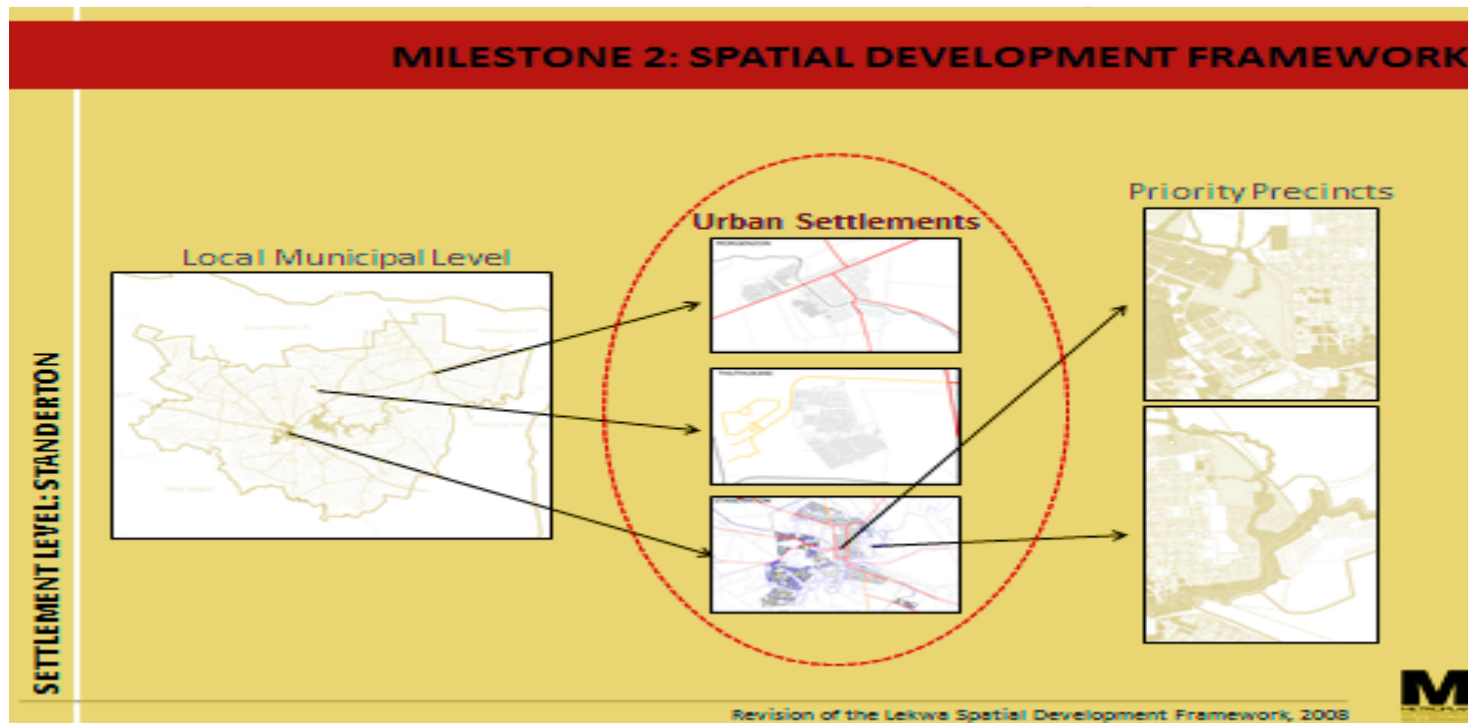
Based on the findings of the Status Quo Analysis, a Spatial Development Concept was drafted for the municipal area as well as for the urban settlements of Standerton, Morgenon and Thuthukani.

The Spatial Development Concept provides guidance on the future development of Lekwa and gives an indication of areas to be protected as well as areas where public and private sector investment should be focussed.

On the municipal level, sensitive environmental areas and valuable agricultural land were identified and a movement network and settlement hierarchy was established. On the settlement level, an open space network, a movement network and a hierarchy of nodes were developed and preferred land uses and infill and densification areas were identified, as well as an urban edge. In the case of Standerton, priority development areas were identified and general guidelines for the development of these precincts outlined. Detailed planning of these precincts did not form part of this revision.

| DEVELOPMENT PRINCIPLE: 1 ENVIRONMENT | DEVELOPMENT PRINCIPLE: 2 ROAD NETWORKS | DEVELOPMENT PRINCIPLE: 3 HIERACHY OF NODES |
|---|--|---|
| Protection of environmentally sensitive areas and high potential agricultural land. | To improve existing linkages in order to enhance accessibility to urban settlements as well as within the rural area. | To establish a hierarchy of nodes in order to improve service delivery throughout the entire municipal area, especially in the rural areas. |
| <p>The elements of the open space system include:</p> <ul style="list-style-type: none"> - Dams, wetlands and rivers - Conservancies / Koppies - Environmentally Important Areas - High potential agricultural land - Mpumalanga Biosphere Conservation Corridor | <p>The movement network consists of the following:</p> <ul style="list-style-type: none"> - First Order Roads (Arterial) - Second Order Roads (Main) - Key Economic Corridors - Important Freight Routes - Third Order Roads (Secondary) - Railway Lines <p>These routes play an important role in terms of accessibility and linkages of the municipality on regional level as well as local level and should be prioritised in terms of maintenance and upgrading.</p> | <p>The hierarchy of nodes consist of First, Second and Third Order Nodes.</p> <p>A hierarchy of nodes is important in order to ensure a functional clustering of facilities and services on all levels and to ensure equal distribution of nodes.</p> <p>Although only first and third order nodes were identified on the district level, the aim is to achieve a full complement of nodes. Second order nodes should thus be developed as well as a number of third order nodes.</p> |





MILESTONE 2: SPATIAL DEVELOPMENT FRAMEWORK Standerton

The SDF should address the following issues emanating from the Status Quo Analysis:

- The low density sprawl;
- The lack of diversity in housing types;
- The segregation between the western and eastern portions of the town;
- The limited linkages between different parts of town across the railway line;
- Limited internal linkages in Sakhile and Standerton Ext 8;
- The lack of proper public transport routes;
- Freight movement through town and the need for a formal overnight truck stop;
- The lack of developed functional open space;
- Natural open spaces that are under threat due to squatting;
- The ad hoc densification of the area to the east of the CBD;
- The illegal noxious industries that impact negatively on the surrounding residential areas;
- Uncontrolled commercial development;
- Limited commercial development to the west of the railway line; and
- Lack of social facilities.

MILESTONE 2: SPATIAL DEVELOPMENT FRAMEWORK Standerton

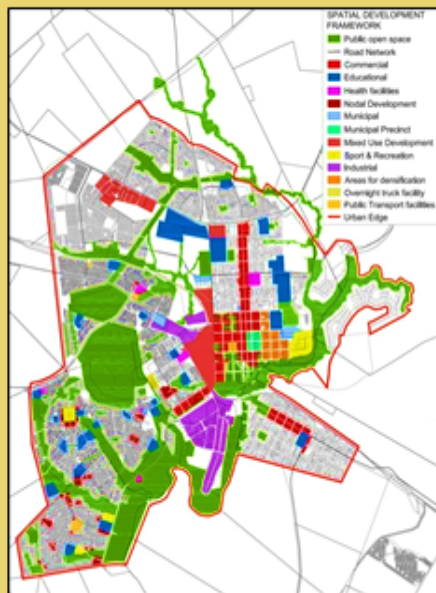
The development concept for Standerton is based on the following spatial structuring elements:

- Open Space Network;
- Movement Network & Linkages;
- Densification and Infill Development
- Commercial & Industrial Development; and
- Urban Edge.

MILESTONE 2: SPATIAL DEVELOPMENT FRAMEWORK

Standerton

SETTLEMENT LEVEL: STANDERTON



Revision of the Lekwa Spatial Development Framework, 2008



SETTLEMENT LEVEL: STANDERTON

MILESTONE 2: SPATIAL DEVELOPMENT FRAMEWORK

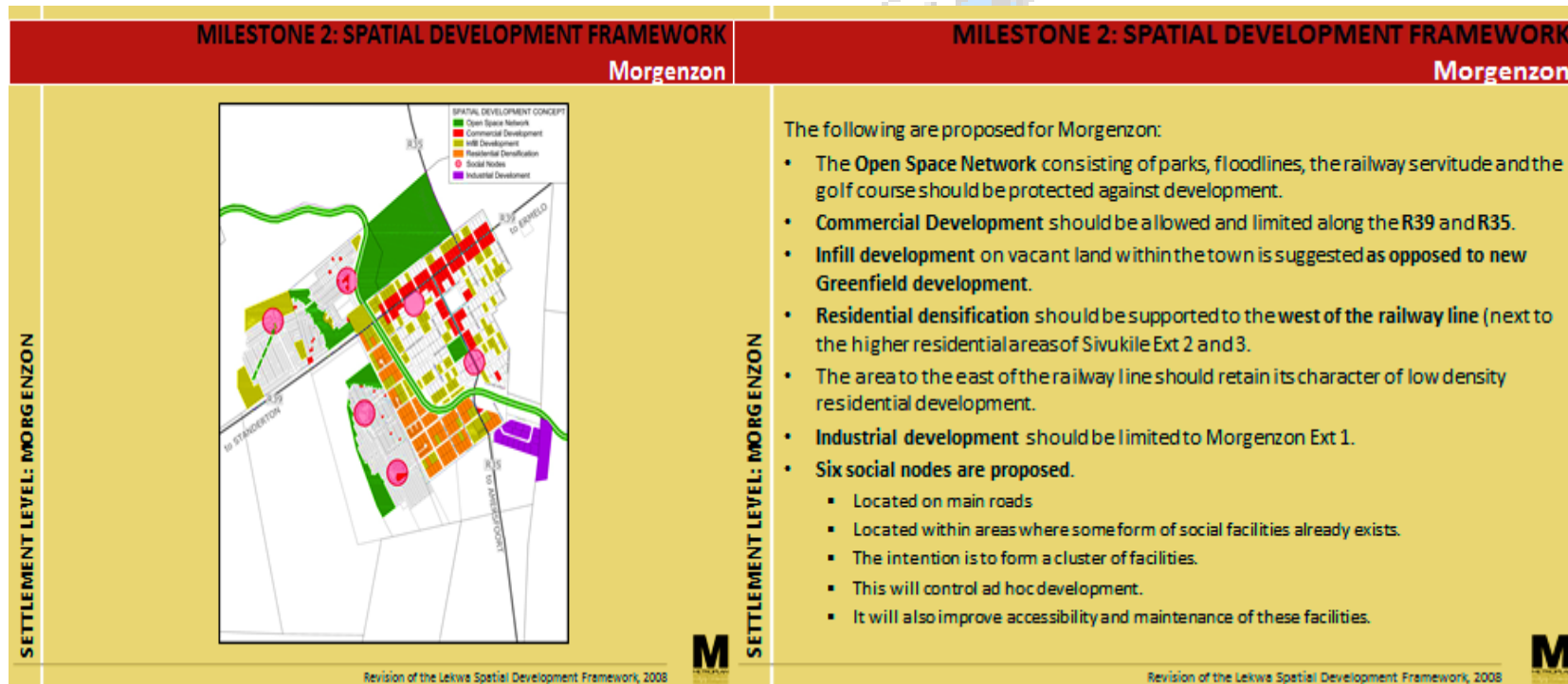
Standerton

The Spatial Development Concept for Standerton contains the following proposals:

- **Open space network.**
- **Improvement of the vehicular and pedestrian linkages.**
- **Extension of public transport routes to serve the entire town.**
- **The upgrade of the taxi rank in Standerton.**
- **Expansion of the commercial uses along the major routes.**
- **Consolidation of the commercial area within Sakhile and extensions.**
- **Changing of the noxious industrial areas on the eastern and western edges of the town into mixed use developments.**
- **Limiting heavy industries to Standerton Ext 1 and industrial area next to Standerton West Ext 3.**
- **Redevelopment of the station area into a mixed use development that links the eastern and western parts of the city.**
- **The creation of a Civic Precinct in the CBD.**
- **The creation of a Sport and Recreation precinct on the banks of the Vaal River to the east of the CBD;**
- **The creation of a densification zone between the CBD and the Sports and Recreation Precinct.**
- **Infill development on vacant land.**
- **The provision of a truck stop in the south-western corner of the CBD.**
- **The clustering of social facilities in nodes, to allow for sharing of facilities.**
- **The placing of an urban edge around the town to prevent further sprawl.**

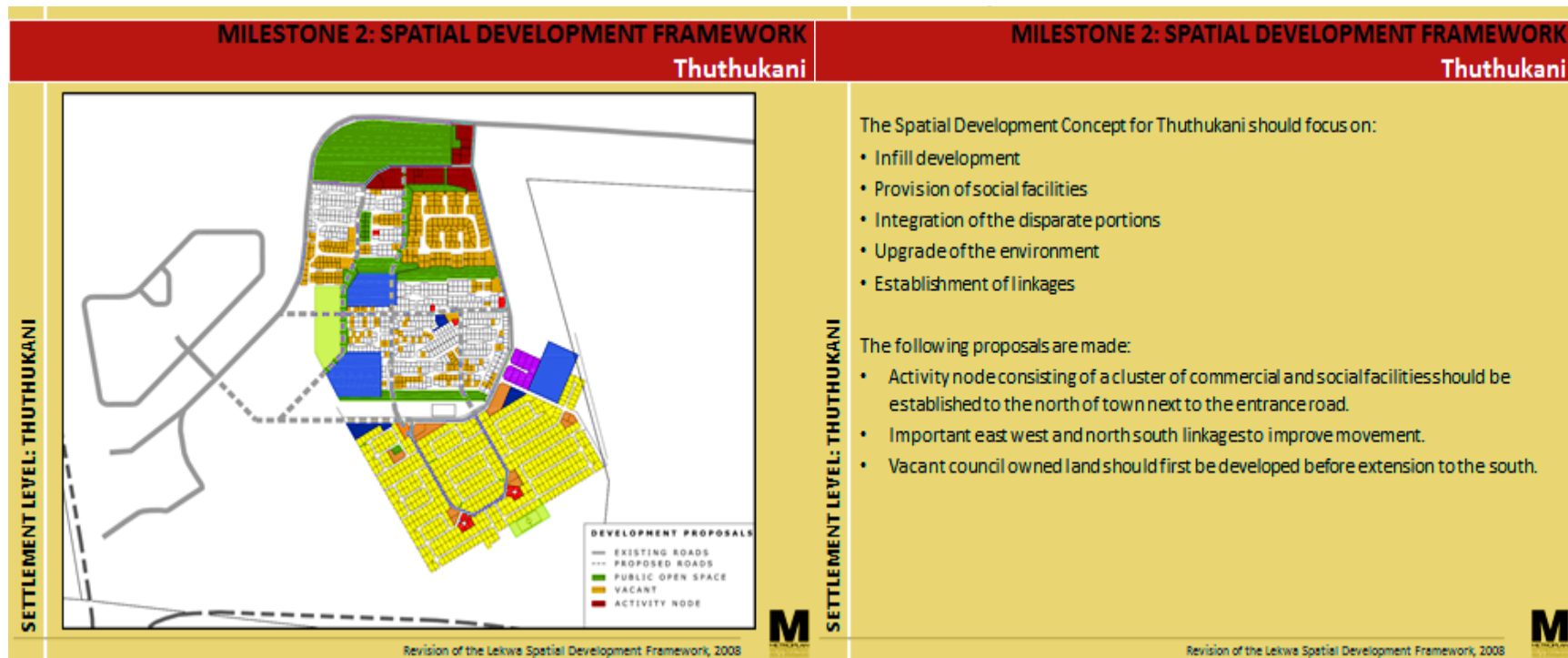
Revision of the Lekwa Spatial Development Framework, 2008



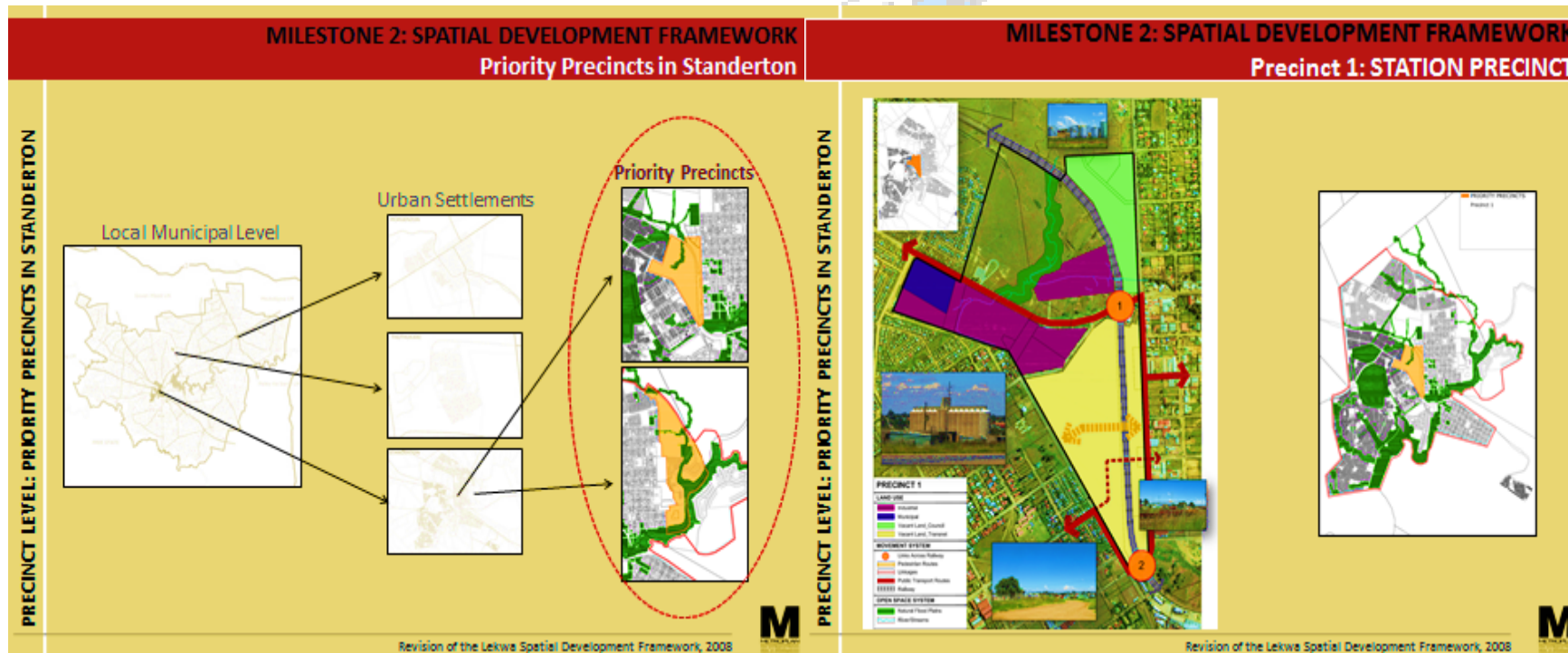


Morgenzon is the service centre for the surrounding commercial farmers and it is located at the intersection of two main routes within the municipality. It has however over time not developed as anticipated: large portions of land are currently vacant and many of the buildings and facilities are run down.

Morgenzon thus needs to be regenerated. This can be done by firstly upgrading the facilities and services within the town. As Morgenzon has been identified as the only second order node in the overall Spatial Framework it should accommodate a variety of higher order services and facilities. Higher order services and facilities will attract more people to the area.



Thuthukani lies approximately 25km north east of Standerton, and essentially started as a workers village to house employees of the Tutuka power station which is located 3 km to the east of the village.



Precinct 1 or Station Precinct is situated to the west of Standerton CBD. Its boundaries are defined by:

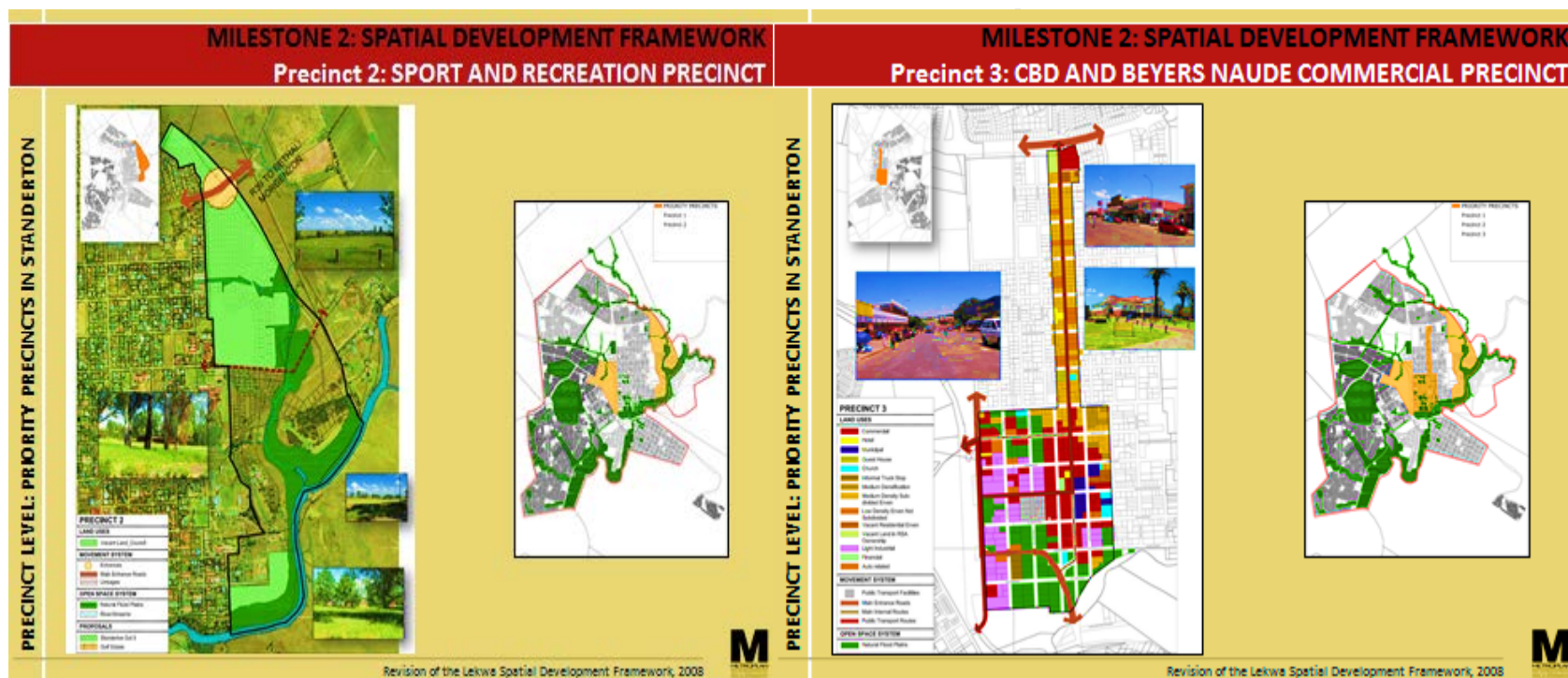
- The R546 (Walter Sisulu Drive) to the east;
- Azalea Ext. 1 and Standerton Ext. 6 to the north-west;
- Standerton Proper to the west; and
- The Fire Station and Traffic Department to the north.

The Precinct is characterised by the following:

- The railway line between Durban and Johannesburg traverse the precinct in a north south direction and the passenger train stops here, one of only three stops outside of Johannesburg and Durban.
- The R23, traverse the precinct in an east west direction, which serves as one of only 2 links across the railway line via an underpass.
- Old Transnet housing to the west of the railway line

DEVELOPMENT PROPOSAL: The precinct should ideally be developed as a **Mixed Use Commercial and High Density Residential Area** which would link the eastern and western parts of town





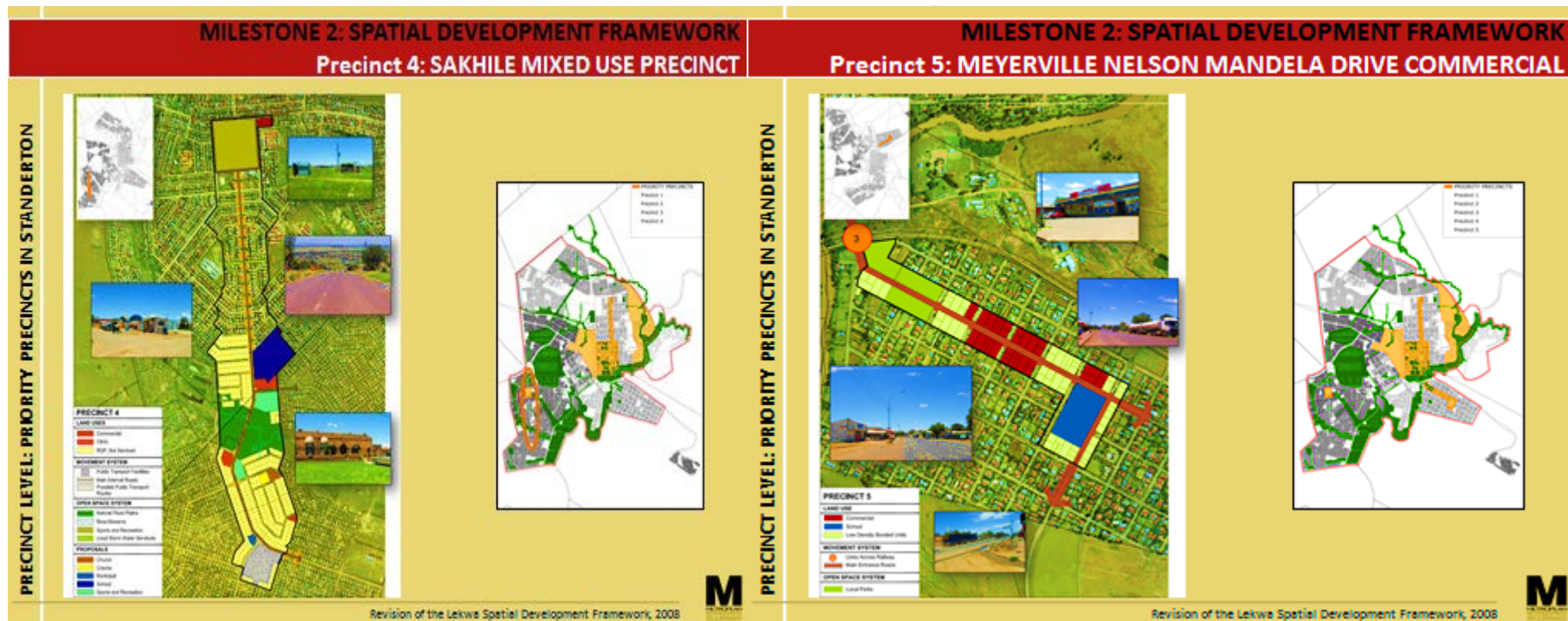
Precinct 2 is situated to the east of Standerton CBD, between the residential area of Standerton Proper (to the west) and the Vaal River (to the east). Its boundaries are defined by: Standerton Ext. 3 to the north-west, Vaal River to the east and south, CBD, educational facilities (Standerton Secondary and Primary Schools) and residential areas of Standerton Proper to the west

DEVELOPMENT PROPOSAL: The precinct should be developed as a **Sport, Recreational and Tourism Precinct** which will take advantage of the potential of the Vaal River.

Precinct 3 encompasses a large portion of the Standerton CBD as well as Beyers Naudé Drive (from the CBD up to Junxion Shopping Centre). Its boundaries are delineated as follows:

- The first row of erven next to Beyers Naudé Drive (from the CBD in a northern direction up to Junxion Shopping Centre);
- Calidon Street to the east of the CBD;
- Walter Sisulu Drive to the west of the CBD, and Vaal River to the South.

DEVELOPMENT PROPOSAL: The precinct should be enhanced and maintained as a strong **Commercial Core**.



Precinct 4 is situated within Sakhile Proper and Ext 4. The precinct includes the area from the Sport Stadium (next to Hlongwane Drive) and Tsotetsi Street up to Santa Road.

The main land uses within Precinct 4 includes the following:

- Dilapidated sports stadium;
- Commercial activity next to the Stadium;
- Crèche;
- A proposed clinic;
- Proposed municipal uses;
- New taxi rank which is currently under construction; and a school.

DEVELOPMENT PROPOSAL: The precinct should be developed as a mixed use activity spine and second and third order social nodes.

Precinct 5 is located in Meyerville and includes the first row of erven next to Nelson Mandela Drive as well as the erven next to the R546 which is the main entrance from Vrede.

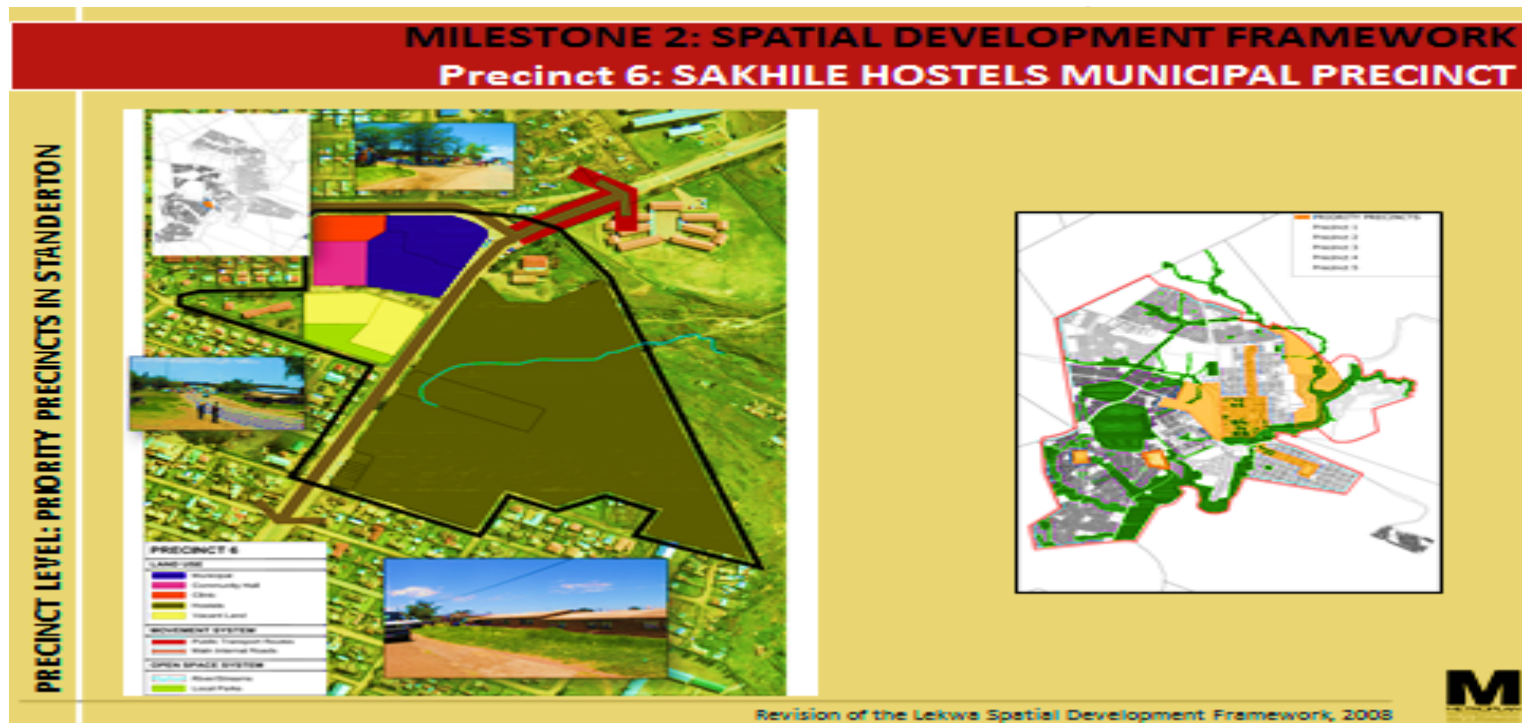
This precinct is important as Nelson Mandela Drive (the R23) serves as the main entrance into Standerton from Volksrust.

Precinct 5 includes the following land uses:

- Mostly low-density bonded housing;
- Cluster / Townhouse development to the west;
- Dilapidated parks;
- Some commercial activity; and
- A Primary School.

DEVELOPMENT PROPOSAL: The precinct should be developed as an Activity Spine and second order node.





Precinct 6 mainly consists of the hostels, as well as a few social facilities that accommodate the local residents, which include:

- A community Hall;
- Clinic; and
- The old Local Municipal offices (which were burnt down during the 2009 riots).



A public transport route passes alongside the hostels. Informal trading facilities occur to the west of the hostels. There are currently plans to upgrade the hostels to single residential units. It is anticipated that this be completed within the next 2 years.

DEVELOPMENT PROPOSAL: The precinct should be developed as a **Mixed Use Second Order Node**.

5.3.4. IMPLIMENTATION FRAMEWORK

The last step in the process was to develop an Implementation Framework to guide the realisation of the SDF. The Implementation Framework includes:

- The process for approval of plans;
- Alignment of plans and frameworks
- Correction of baseline information;
- Additional plans required in terms of legislation; and
- Strategies, Plans, Frameworks required by this SDF.

| MILESTONE 3: IMPLEMENTATION FRAMEWORK | | MILESTONE 3: IMPLEMENTATION FRAMEWORK | |
|---------------------------------------|---|---------------------------------------|---|
| MILESTONE 3: IMPLEMENTATION FRAMEWORK | <p>THE IMPLEMENTATION FRAMEWORK CONSISTS OF 6 ACTIONS:</p> <ul style="list-style-type: none"> o ACTION 1: ADOPTION / APPROVAL OF SDF o ACTION 2: ALIGNMENT AND HARMONIZATION OF PLANS o ACTION 3: UPDATE AND CORRECTION OF BASELINE INFORMATION AND PLANS o ACTION 4: ADDITIONAL PLANS REQUIRED IN TERMS OF LEGISLATION o ACTION 5: STRATEGIES, PLANS, FRAMEWORKS REQUIRED BY SDF PROPOSALS o ACTION 6: INSTITUTIONAL ARRANGEMENTS | MILESTONE 3: IMPLEMENTATION FRAMEWORK | <p>ACTION 1: ADOPTION / APPROVAL OF SDF</p> <p>Approval should take place at three different levels:</p> <ul style="list-style-type: none"> • Stakeholder buy-in <p>The SDF should be consulted with the relevant stakeholders. Due to the limited budget allocated for this revision participation was limited to the management of council departments only and community participation was not done. According to the IDP the following list might be used as a guideline for identifying of stakeholders and should be altered according to their involvement in the Lekwa area of jurisdiction.</p> <ul style="list-style-type: none"> - Government: National and Provincial Sector Departments - Provincial IDP Task Team. - Tourism sector (Publicity and Tourism Associations) - Service providers (Eskom, SASOL, Telkom, etc.) - Labour (Local Labour Associations) - Community Development Workers (CDW's) - Business Chamber - Various interest groups (all churches, all youth organizations, police forum, etc.); - Civil society structures (SANCO, URDC, Burial Society, civics, ratepayers, etc.) - Private Sector (Farmers Association, Women's Agricultural Union, etc) • Local Council approval <p>After the SDF is accepted by the stakeholders it should be approved by Lekwa Local Municipality.</p> • District Municipality approval <p>It is the responsibility of the Local Authority to present the revised SDF to Gert Sibande District Municipality for approval.</p> |
| | <p>Revision of the Lekwa Spatial Development Framework, 2008</p>  | | <p>Revision of the Lekwa Spatial Development Framework, 2008</p>  |

| MILESTONE 3: IMPLEMENTATION FRAMEWORK | | MILESTONE 3: IMPLEMENTATION FRAMEWORK | |
|---------------------------------------|---|---------------------------------------|--|
| MILESTONE 3: IMPLEMENTATION FRAMEWORK | <p>ACTION 2: ALIGNMENT AND HARMONIZATION OF PLANS</p> <ul style="list-style-type: none">HIGER ORDER PLANS The following Higher Order Plans should be updated and aligned according to proposals contained in the SDF.<ul style="list-style-type: none">The Mpumalanga Tourism Growth Strategy. Lekwa LM does not form part of the Tourism development priorities as identified in the MTGS although tourism opportunities exists in the municipal area. It is therefore suggested that:<ul style="list-style-type: none">Grootdraai dam must be added as a priority tourist development initiative.Gert Sibande Integrated Development Plan.<ul style="list-style-type: none">Projects / proposals identified in the SDF should be prioritised on district level through the IDP.Gert Sibande Spatial Development Framework, 2009. The SDF should incorporate proposals contained in SDF specifically relating to:<ul style="list-style-type: none">Strategic road network;Identified nodes;Environmentally important areas that should be protected.LEKWA LM INTEGRATED DEVELOPMENT PLAN The IDP will have to amend the section pertaining to the SDF during its revision. This could also imply that certain aspects, goals, strategies of the IDP will have to be re-prioritised.SECTORAL PLANS The following Sectoral Plans should be brought in line with the SDF.<ul style="list-style-type: none">ENVIRONMENTAL MANAGEMENT FRAMEWORK: Status Quo Report for Lekwa Local Municipality, JULY 2009TOWNSHIP REGENERATION STRATEGY FOR SAKHILE TOWNSHIP, JUNE 2009 | MILESTONE 3: IMPLEMENTATION FRAMEWORK | <p>ACTION 3: CORRECTION OF BASELINE CADASTRAL INFORMATION</p> <p>During the analysis it was found that there are limitations to the data and information of the municipality. Limitations exist in terms of cadastral information as well as information pertaining to existing plans/ frameworks. This complicates the planning process.</p> <p>It is submitted that the municipality must compile two data sets:</p> <ol style="list-style-type: none">Cadastral Data set This data set should at the least include the following information:<ul style="list-style-type: none">Municipal and Provincial road networkEnvironmental dataCadastral data of towns and farmsFloodlinesZoningsContoursPlanning policy/strategic Data set Include all the plans/ frameworks / strategies that have been done for the municipality (whether it is done by the District or Local municipality). |
| | Revision of the Lekwa Spatial Development Framework, 2008 | | Revision of the Lekwa Spatial Development Framework, 2008 |



| MILESTONE 3: IMPLEMENTATION FRAMEWORK | MILESTONE 3: IMPLEMENTATION FRAMEWORK |
|---|--|
| <p>ACTION 3: CORRECTION OF BASELINE CADASTRAL INFORMATION continue.....</p> <p>The ADVANTAGES of having these data sets are:</p> <ul style="list-style-type: none"> • The data and information will be easily accessible. • All consultants will work on the same data set which will simplify coordination of plans. • All the data will be on the same co-ordinate system, the same scale ect. <p>These data sets will form the basis of the Land Use Management Framework. If these data sets are in place it will ease the implementation and monitoring of the LUMS.</p> <ul style="list-style-type: none"> • The Local Council should appoint one person within the municipality to manage and compile the data sets. • This person should ensure that the data is updated on a regular basis and that the information is easily accessible. • Preparing the data sets will be an incremental process while maintaining and updating it will be an ongoing process. • Correct and updated information is critical for a high quality plan. • Due to limitations and gaps in the data it is deemed necessary that several surveys will have to be done in order to obtain the data. <p>MILESTONE 3: IMPLEMENTATION FRAMEWORK</p> <p>M</p> <p>Revision of the Lekwa Spatial Development Framework, 2008</p> | <p>ACTION 4: ADDITIONAL PLANS REQUIRED IN TERM OF LEGISLATION</p> <ul style="list-style-type: none"> o INTEGRATED TRANSPORT PLAN (ITP) o LAND USE MANAGEMENT SYSTEM (LUMS) o PERFORMANCE MANAGEMENT SYSTEM o WATER SERVICE DEVELOPMENT PLAN o HOUSING SECTOR PLAN/ HOUSING CHAPTER o LOCAL ECONOMIC DEVELOPMENT STRATEGY o INFRASTRUCTURE INVESTMENT PLAN <p>MILESTONE 3: IMPLEMENTATION FRAMEWORK</p> <p>M</p> <p>Revision of the Lekwa Spatial Development Framework, 2008</p> |



MILESTONE 3: IMPLEMENTATION FRAMEWORK

ACTION 5: STRATEGIES REQUIRED BY SDF PROPOSALS

In addition to the plans mentioned in ACTION 4 the following are specific STRATEGIES / PLANS / CAPITAL PROJECTS emanating from the SDF revision and is based on the development principles of the SDF.

SDF DEVELOPMENT PRINCIPLE: To establish a hierarchy of nodes to improve service delivery throughout the entire municipal area, especially in the rural areas.

- First order nodes: Standerton
- Second order nodes: Morgenon & Thuthukani
- Third order nodes: Places such as Holmdene, Platrand, Elmiree ect

STRATEGIES / PLANS / FRAMEWORKS

| PLAN / PROJECT | LOCATION | FUNDING SOURCE | COST | NOTES |
|---------------------------|----------------|----------------|------|---|
| • Social Needs Assessment | Municipal wide | | | This project is linked to the "District wide Community Facility Audit", which is a listed project in the Gert Sibande SDF |

MILESTONE 3: IMPLEMENTATION FRAMEWORK

ACTION 5: STRATEGIES REQUIRED BY SDF PROPOSALS continue.....

SDF DEVELOPMENT PRINCIPLE: Upgrading of existing road network to improve accessibility, linkages and public transportation.

| CAPITAL PROJECTS | | | | |
|---|----------------|----------------|------|---|
| PLAN / PROJECT | LOCATION | FUNDING SOURCE | COST | NOTES |
| • Priority upgrading of the R23, R346 (from Standerton to Enander), R33 and R39. | Municipal wide | | | |
| • Upgrading of R30, R346 (from Mayersville to Vredefort), R38 and R247. | Municipal wide | | | |
| • Upgrading of third order roads. | Municipal wide | | | |
| • Tarring of Santa Road (D1612) which is an important link. | Standerton | | | |
| • Upgrade of important entrance roads: o R23 (to Nelson Mandela Drive) through Mayersville. o R30 o R346 | Standerton | | | |
| • Upgrade and beautification of entrances. | Standerton | | | |
| • Upgrade of Standerton taxi rank. | Standerton | | | Provision of additional 29 taxi bays needed as identified in the Gert Sibande District IDP. |
| • Upgrade of Public Transport routes to include sufficient stops, intermodal exit. | Standerton | | | |

MILESTONE 3: IMPLEMENTATION FRAMEWORK

MILESTONE 3: IMPLEMENTATION FRAMEWORK

Revision of the Lekwa Spatial Development Framework, 2008

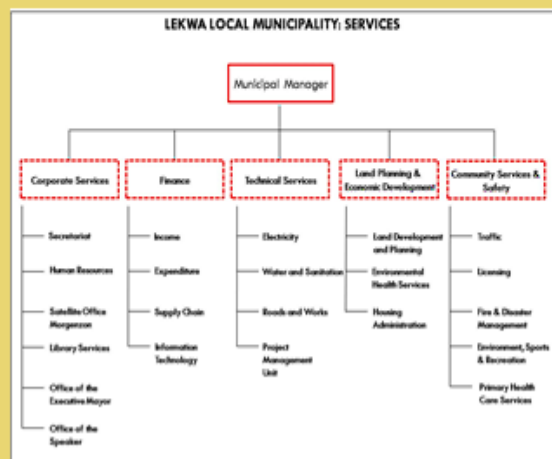
Revision of the Lekwa Spatial Development Framework, 2008



MILESTONE 3: IMPLEMENTATION FRAMEWORK

ACTION 6: INSTITUTIONAL ARRANGEMENTS

The organogram outlines the municipal structure (according to the IDP)



Revision of the Lekwa Spatial Development Framework, 2008



MILESTONE 3: IMPLEMENTATION FRAMEWORK

ACTION 6: INSTITUTIONAL ARRANGEMENTS continue....

The table is a summary of all the ACTIONS and it sets out the RESPONSIBLE DEPARTMENT as well as the PRIORITIES.

| ACTION | LOCATION | RESPONSIBILITY | PRIORITY | REASON / OBJECTIVE |
|--------------------------------------|-----------------------------|---|----------|---|
| STRATEGIES / PLANS / FRAMEWORKS | | | | |
| Approval of SDF | Municipal wide | Lekwa Local Municipality | | To give effect to the proposals contained in the SDF and to commence with the drafting of the Land Use Management System. |
| Alignment and Harmonization of Plans | Municipal and District wide | Lekwa Local Municipality | | To ensure that local, district and national plans are aimed on one common development goal. |
| Correction of Baseline Information | Municipal wide | Lekwa Local Municipality | | <ul style="list-style-type: none"> To establish a sound base for the development of the LUMS. To ensure that correct and updated information are being used when planning is being done. |
| Integrated Transport Plan | Municipal wide | Lekwa LM Technical Services | | An ITP serves as a guide for transportation planning. It sets out a collaborative, consistent and sustainable approach to transport planning. |
| Land Use Management System | Municipal wide | Lekwa LM Land Planning and Economic Development | | The objective is to formulate, develop and implement appropriate planning instruments to effectively guide and control land use and development, which will protect and enhance property ownership and value, and which will establish a balanced living environment. |
| Water Services Development Plan | Municipal wide | Lekwa LM Technical Services | | This is a business plan which sets out the way in which the water services authority plans and delivers water services to individuals and businesses in its area of jurisdiction. |

Revision of the Lekwa Spatial Development Framework, 2008



MILESTONE 3: IMPLEMENTATION FRAMEWORK

ACTION 6: INSTITUTIONAL ARRANGEMENTS continue....

| ACTION | LOCATION | RESPONSIBILITY | PRIORITY | REASON / OBJECTIVE |
|---|----------------|--|----------|---|
| STRATEGIES / PLANS / FRAMEWORKS | | | | |
| Housing Sector Plan (Housing Chapter) including a Rural Housing Strategy and a compact and densification Strategy | Municipal wide | Lekwa LM: Land Planning and Economic Development | | <p>It should be done as part of the IDP process and the summary of the housing planning undertaken becomes a chapter in the IDP. Therefore it is not a comprehensive, stand-alone plan resulting from a separate planning process.</p> <p>The plan would consist of:</p> <ul style="list-style-type: none"> • An analysis of the housing demand; • A strategy for the supply of housing; • A set of designed and prioritised housing projects; • The integration of the housing strategies and projects with the other sectors to achieve • sustainable human settlements; and • An adopted IDP with a Housing Chapter. |
| Local Economic Development Strategy | Municipal wide | Lekwa LM: Land Planning and Economic Development | | <p>The main focus of the LED should be on the following:</p> <ul style="list-style-type: none"> • Promote and support sustainability of existing businesses. • Promote small and micro sized rural enterprises. • Tourism growth and promotion, conferencing, casino, hotels game farms, natural sites etc. • Creation of job opportunities. • Industries to support SMEs activities. • Improve skills development. • Increase the revenue potential of the Municipality. • Develop the business potential of the area. • Establish the municipality as one of preference for national and international visitors. |

Revision of the Lekwa Spatial Development Framework, 2008



MILESTONE 3: IMPLEMENTATION FRAMEWORK

ACTION 6: INSTITUTIONAL ARRANGEMENTS continue....

| ACTION | LOCATION | RESPONSIBILITY | PRIORITY | REASON / OBJECTIVE |
|--------------------------------------|----------------|--|----------|--|
| STRATEGIES / PLANS / FRAMEWORKS | | | | |
| Infrastructure Investment Plan | Municipal wide | Lekwa LM: Technical Services | | <p>Will assist the Municipality to:</p> <ul style="list-style-type: none"> • Determine the extent of infrastructure to be provided, • Determine the capital expenditure required to provide this infrastructure, • Methods of financing the capital expenditure, • Determining the operational expenditure to operate and maintain the service delivery, • Methods of raising revenue to cover the operating expenditure, and • Develop monitoring and management systems. |
| Social Needs Assessment | Municipal wide | Lekwa LM: Community Services and Safety | | <p>Through the needs assessment, a clearer picture of the current situation, as well as existing gaps, can be obtained, which in turn will simplify the process of evaluation, planning and implementation of programmes and projects. A separate needs assessments should be done for:</p> <ul style="list-style-type: none"> • Education • Health • Sport, recreation and culture |
| Local Open Space Plan | Stranderton | Lekwa LM: Community Services and Safety | | <p>The aim of an Open Space Plan is to establish a thorough understanding on the intrinsic value of Open Space and to then develop a visionary roadmap towards the creation of an exceptional Open Space network for the town and its people.</p> |
| Council Property Alienation Strategy | Stranderton | Lekwa LM: Land Planning and Economic Development | | <p>To coordinate the alienation of vacant council owned land.</p> |

Revision of the Lekwa Spatial Development Framework, 2008



MILESTONE 3: IMPLEMENTATION FRAMEWORK

MILESTONE 3: IMPLEMENTATION FRAMEWORK


ACTION 6: INSTITUTIONAL ARRANGEMENTS continue....

ACTION 6: INSTITUTIONAL ARRANGEMENTS continue....


| ACTION | LOCATION | RESPONSIBILITY | PRIORITY | REASON / OBJECTIVE |
|---------------------------------------|--|--|----------|--|
| STRATEGIES / PLANS / FRAMEWORKS | | | | |
| Development of Predict Plans | Standerton | Lekwa LM: Land Planning and Economic Development | | As identified in the SDF review, development needs to be concentrated and directed to specific nodes and that higher densities should be encouraged. Although the SDF, from a larger strategic spatial perspective, aims to guide and direct such future development it is still necessary to develop specific development strategies and guidelines to control and direct such development. This implies that more detailed spatial plans will have to be drafted for those priority areas. |
| Controvention of Town Planning Scheme | Standerton Mogengozon Thuthukani | Lekwa LM: Land Planning and Economic Development | | The aim is to counter illegal commercial and industrial developments |
| Urban Edge Policy | Standerton Mogengozon Thuthukani | Lekwa LM: Land Planning and Economic Development | | <p>The delineation of an urban edge in order to:</p> <ul style="list-style-type: none"> Control sprawl, Direct development in appropriate areas and Assist in countering the outward pressure for urban expansion. <p>This policy should also contain guidelines for the development inside and outside the urban edge.</p> |

| ACTION | LOCATION | RESPONSIBILITY | PRIORITY | REASON / OBJECTIVE |
|--|--------------------------|------------------------------------|----------|--------------------|
| CAPITAL PROJECTS | | | | |
| Priority upgrading of the R22, R546 (from Standerton to Evander), R35 and R39. | Municipal wide | Gert Sibande District Municipality | | |
| Upgrading of R50, R546 (from Meyerville to Vrede), R38 and R547. | Municipal wide | Gert Sibande District Municipality | | |
| Upgrading of third order roads. | Municipal wide | Lekwa LM: Technical Services | | |
| Tarring of Santa Road (D1615) which is an important link. | Standerton | Gert Sibande District Municipality | | |
| Upgrade of important entrance roads. | Standerton Mogengozon | Gert Sibande District Municipality | | |
| Upgrade and beautification of entrances. | Standerton Mogengozon | Lekwa LM: Technical Services | | |
| Upgrade of Standerton taxi Rank. | Standerton | Lekwa LM: Technical Services | | |

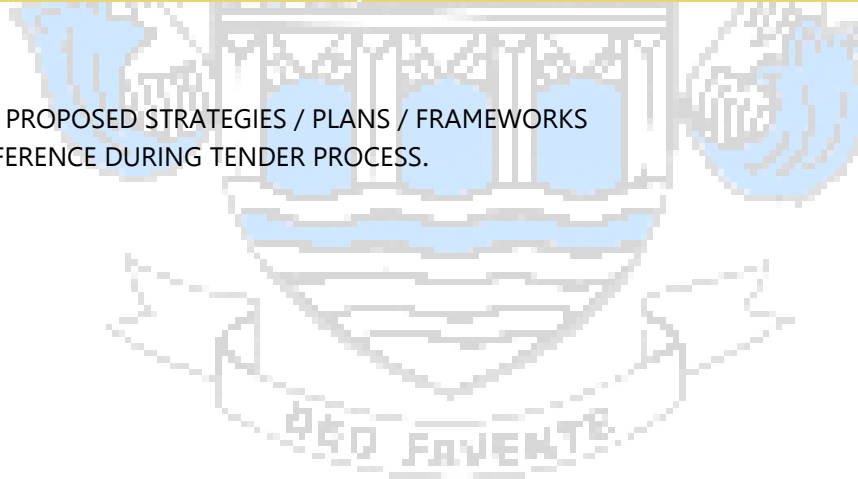
Revision of the Lekwa Spatial Development Framework, 2008



Revision of the Lekwa Spatial Development Framework, 2008



- DETAILED EXPLANATION OF THE PROPOSED STRATEGIES / PLANS / FRAMEWORKS
- CAN BE USED FOR TERMS OF REFERENCE DURING TENDER PROCESS.





Replacement APC to PVC Pipes in Ward 4



6. CHAPTER SIX: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

6.1. Intergovernmental Relations (IGR)

In line with the intergovernmental Relations Framework of 2005, Lekwa Municipality promotes and is engaged in dialogue through a number of forums that are established both provincially and at district level. At Provincial level the Municipality participates and also report progress at Premier IGR Forum wherein the Mayor and the Municipal Manager are participants. This forum is coordinated at provincial level and sits twice annually to look into the performance of Municipalities and provincial departments on matters of service delivery, institutional development, financial viability, local economic development good governance and Public participation. Another provincial forum that interacts over financial matters is the Chief Financial Officers' Forum. The forum transacts issues related to matters of financial viability and financial accounting.

Other Fora that sit at the District level are:

- Municipal Mangers' Forum
- HR Working group
- Planning forum
- Communicators' forum
- Chief Financial Officers' Forum
- Political Office Bearers Support staff
- Skills Development Forum
- Lekwa IGR Forum
- Internal Auditor's Forum

6.2. Gender

Lekwa Municipality is taking the issue of gender seriously. Gender refers to the socially determined and evaluated identities and roles of men and women, and is usually distinguished from their biological or sex differences. Gender equality, gender and women's empowerment are thus the outcomes of effective gender mainstreaming and interventions.

6.3. Older Persons

The municipality is in support of programmes aimed at older persons such as:

- Promote active ageing -programmes in collaboration with DCSR
- Promote care and protection of older persons
- Conduct community and Intergenerational dialogues

6.4. Persons with Disabilities

The municipality is in support of programmes aimed at persons with disabilities such as:

- Promote and protect rights of persons with disabilities with special focus on children
- Increase capacity in protective workshops to ensure sustainability and economic participation in partnership with other stakeholders

6.5. Youth Development

The municipality is in support of programmes aimed at Youth development;

- Facilitation of social change and activation of youth through a basket of service in youth centres - linking them with relevant stakeholders
- Facilitation of sustainable economic activities for the youth in CRDP sites in collaboration with NYDA, NDA, DRDLR, DARDLA and DEDET

6.6. Sustainable Livelihoods

The municipality is in support of programmes aimed sustainable livelihood;

- Household Profiling, referral and monitoring of interventions
- Development of community profiles
- Facilitate food security initiatives in collaboration with DARDLA, SASSA and NDA

6.7. Early Childhood Development ECD

The municipality is in support of programmes aimed at ECD;

- Special allocation to increase subsidy from R12.00 per child per day to R15.00
- Implementation of non-centre based ECD programme
- Training of parents and child minders on parenting programme
- Provision of infrastructure to ECDs which is a joint venture of DSD and NDA, DHS and some municipalities.

6.8. Child care and Protection

The municipality is in support of programmes aimed at Child care and Protection;

- Provision of Life Skills and Parenting Programmes to teenagers (with specific focus to 9 – 18 years old) – SASSA Information indicates high number of children on CSG in some municipalities
- Develop plans for children in foster care before they reach 18 years of age (exit plan informed by individual development plans)
- Group work for foster parents and foster children
- Implementation of ISIBINDI model (focus on child headed households)

6.9. Oversight Committees

The oversight role of Council is an important component of the financial reforms and it is achieved through the separation of roles and responsibilities between Council, the Executive (Mayor and Executive Committee) and administration. Good governance, effective accountability and oversight can only be achieved if there is a clear distinction between the functions performed by the different role players.

Non-executive Councillors are required to maintain oversight on the performance of specific responsibilities and delegated powers that they have given to the (Mayor). In other words, in exchange for the powers in which Council have delegated to the Executive, Council retains a monitoring and oversight role ensuring that there is accountability for the performance or non- performance of the municipality. The Municipal Finance Management Act (MFMA) vests in Council specific powers of approval and oversight.

- Approval of budgets
- Approval of Budget related Policies
- Review of the Annual Report and adoption of the Oversight Report

6.10. Municipal Public Accounts Committees

Lekwa Municipality has a fully functional and established Municipal Public Accounts Committee, referred to as the Municipal SCOPA.

Considering there is a need for enhanced financial management oversight capacity, it is therefore recommended that an oversight committee is established with functions similar to a MPAC within municipality. The MPAC report directly to Council through the Speaker as any other form of reporting line will compromise the committee's independence, authority and integrity.

Functions

- The MPAC performs an oversight function on behalf of Council and is not a duplication of, and should not be confused with the Audit Committee or the finance portfolio committee.
- The Audit Committee is an independent advisory body that advises Council and the executive on financial and risk matters and can act as an advisory body to the MPAC.
- The finance portfolio committee deals with financial management issues such as budgetary, revenue and expenditure management and supply chain management.
- The primary function of the MPAC is to assist Council to hold the executive and the municipal administration to account and to ensure the effective and efficient use of municipal resources. It will execute this function by reviewing public accounts and exercising oversight on behalf of the Council.

6.11. Ward Committees

Ward Committees are fully functional. There are 10 members in each Ward Committee in Lekwa with 150 Ward Committee members.

- They consult via the Executive Mayoral outreach programme.

- They link the Integrated planning process to their wards
- Assist in the organizing of public consultation and participation
- Ensure that the annual municipal budget and business plans are linked to and based on the IDP

6.12. Audit Committees

The Municipality has a fully functional Audit Committee, and no longer sharing audit services concept with other three local municipalities and the GSDM. The Audit Committee is functioning effectively as envisaged. A 3-year rolling Audit Plan in terms of MFMA will be produced by Internal Audit and these would be reviewed annually. The risk based plan should be in terms of the MFMA legislation. Further risk plans also allows the municipality to prioritize its risks into high, medium and low. The high risks are attended to immediately and subsequently the internal controls are strengthened.

Pertaining to Performance Audit committee function, the current Audit Committee will be utilized instead of establishing an additional Committee to focus specifically on overall Organizational Performance Audit.

6.13. Community Participation

One of the main features about integrated development planning process is the involvement of community and stakeholder organizations in the process. Participation of affected and interested parties ensures that the IDP addresses the real issues that are experienced by the citizen of Lekwa Municipality. As part of its public participation process, the municipality has established the following structures to promote community participation;

- IDP Steering Committee
- IDP Technical Committee
- IDP Representative Forum
- Traditional Leaders
- Intergovernmental Relations (IGR)
- HIV & AIDS Council
- Transport forum

It should however be mentioned that due to the vastness of the Municipal area additional efforts should be made to ensure that public participation is meaningful.

The democratically elected stakeholders will be involved in the public participation process. However, to improve the effectiveness of the process, it is intended to split the participation in two ways.

- Identifying of stakeholders, experts or professional bodies in communities.
- Identifying of local representatives on grass-roots level through ward councillors.

The process could follow the following route:

- To identify all relevant participants per sector and per ward to inform them of the IDP processes.
- To nominate councillors responsible for the IDP as well as responsible committees.

- To advertise broadly through the local press for any stakeholders to identify themselves.
- To initiate general consultative meetings of each critical step for the process of the IDP in order to gain fair consensus on the finding.
- To workshop sectoral plans at each critical step, with all relevant local stakeholders per ward through the ward councillors.

6.14. Risk Management Committee

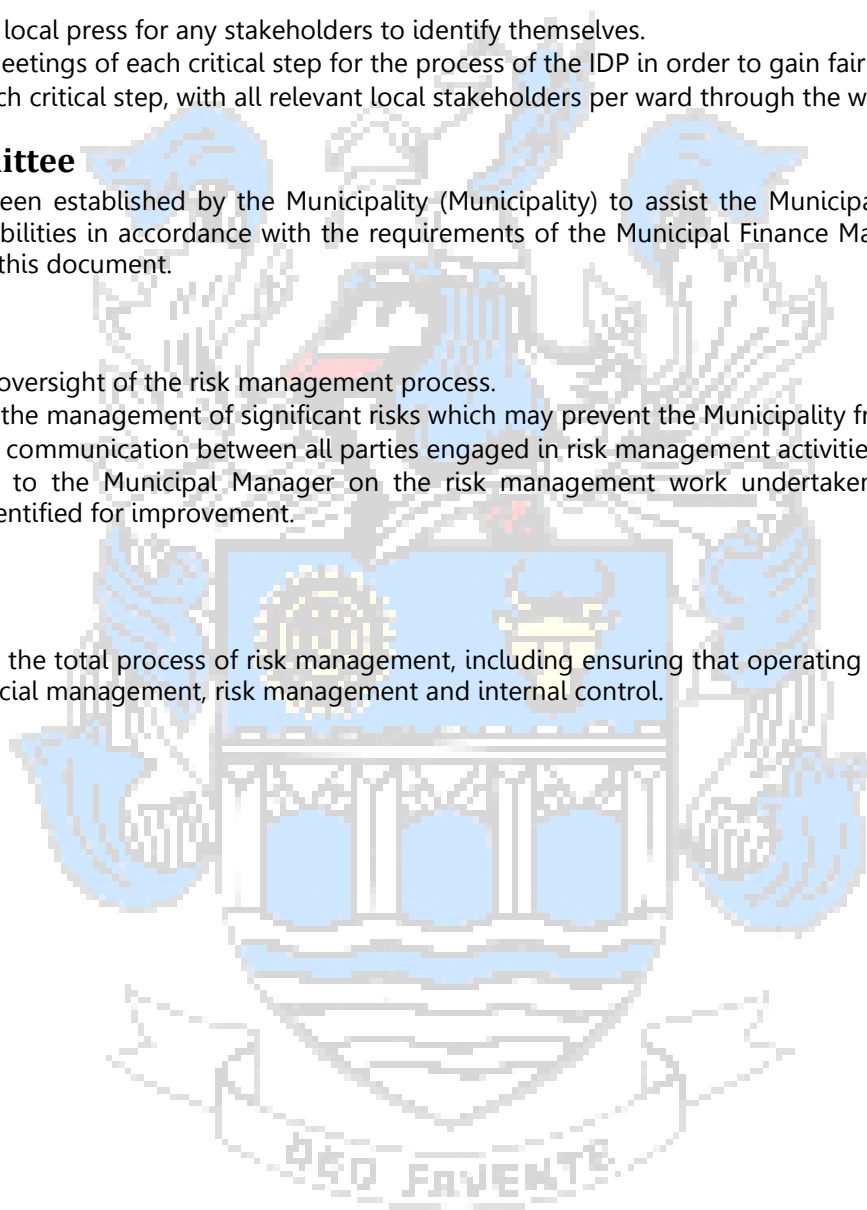
The Risk Management Committee has been established by the Municipality (Municipality) to assist the Municipal Manager to fulfil her/his Enterprise Risk Management (ERM) and control responsibilities in accordance with the requirements of the Municipal Finance Management Act (MFMA), 2003 and to assist Council with regard to matters set out in this document.

Purpose of Risk Management

- The Risk Committee will provide oversight of the risk management process.
- The Risk Committee will monitor the management of significant risks which may prevent the Municipality from meeting its objectives
- The Risk Committee will facilitate communication between all parties engaged in risk management activities.
- The Risk Committee will report to the Municipal Manager on the risk management work undertaken and the extent of any action taken by management to address areas identified for improvement.

Terms of Reference

The Municipal Manager is responsible for the total process of risk management, including ensuring that operating units under her/his controls have effective, efficient and transparent systems of financial management, risk management and internal control.





7. CHAPTER SEVEN: DISASTER MANAGEMENT AND INTERGRATED HUMAN SETTLEMENT CHAPTER

7.1. DISASTER MANAGEMENT PLAN

The Disaster Management Act (No 57 of the compilation of a Disaster Management Plan as part of the IDP. In order to comply with the requirements of the Municipal Systems Act, a disaster 2002) requires of local government to develop a disaster management policy and establish a disaster management centre in accordance to the national and provincial frameworks. The main responsibility for disaster management is assigned to District Municipalities in consultation with the local municipality to determine the level of the Prevention, mitigation, preparedness strategies.

7.2. The Purpose of Disaster Management Plan

The purpose of a Disaster Management Plan is to enhance the capacity of the municipality to prevent and to deal with disasters and to avoid developments, which are subject to high risk of disasters. Disaster Management Framework, Plan and Centre are interrelated. The scope of disaster management as required by the Act broadly entails three domains as outlined hereunder: -

| Disaster Planning | Disaster Preparedness and Response | Disaster Recovery |
|--|--|--|
| Hazard identification Risk and Vulnerability assessment | Monitoring of threats Activating contingency plans Informing National & Provincial Centre Deploying response resources to the scene of incident Managing the resources Monitoring of disaster intervention activities Declaring of a "State of Disaster" | Planning for the recovery Disaster recovery activities Monitoring of disaster recovery activities Documentation of disaster occurrences and actions taken Post-mortem analysis to improve systems, plans and methodologies |

Because the local municipality is not the responsible agency for disaster management, but form an integral part of disaster management within the district, a disaster management plan is produced. This plan addresses only the local municipal area of jurisdiction and will be aligned with the Disaster Management Plan of the Gert Sibande District and Mpumalanga Provincial Centre, once it is published.

7.3. Possible types of disaster, communities at risk and effects

The following table indicates likely types of disasters, the communities at risk and the effects associated with these disasters:

| | COMMUNITY AT RISK | EFFECTS |
|--|---|---|
| Floods | Low laying areas in Lekwa Municipality. | Loss of life Loss of property and livestock Damage to infrastructure Leaking of hazardous substances, sewage, etc. Disruption of economic and social activities Lack of potable water Spreading of diseases |
| Heavy snowfalls | High lying areas, particularly along the borders and also along the R23 and other areas within Lekwa municipality | Loss of life Loss of property and livestock Damage to infrastructure Disruption of economic and social activities Lack of food and warm clothing |
| Veld fires | Farming areas and informal settlements | Loss of life Loss of property and livestock Damage to infrastructure Spreading of diseases Disruption of economic and social activities |
| Drought | Lekwa local but in particular farming areas | Loss of life Loss of property and livestock Damage to infrastructure Spreading of diseases Lack of food, Lack of potable water |
| Fires in built-up areas | Lekwa, particularly densely populated settlements and CBD | Loss of life Loss of property and livestock Damage to infrastructure Spreading of diseases |
| Transportation Accidents: | Lekwa along major transportation networks | Loss of life |
| - Rail | | Loss of property and livestock |
| - Air | | Damage to infrastructure |
| - Road | | Spillage of hazardous substances |
| - Pipeline | | |
| Spillage of hazardous and toxic substances | Lekwa along major transportation networks. | Pollution Health risks |

| | | |
|-------------|--------------------------------------|------------------------------------|
| | | Loss of biodiversity, Loss of life |
| Diseases | Lekwa and the neighbouring community | Health risks, Loss of life |
| | | Loss of livestock |
| Unrest | Lekwa | Loss of life |
| Mass Events | | Loss of property and livestock |
| | | Damage to infrastructure |

7.4. Possible prevention and mitigation measures

The following table indicates likely types of disasters, the communities at risk and the possible mitigation measures to prevent disasters from happening:

| | COMMUNITY AT RISK | PREVENTION AND MITIGATION MEASURES |
|-----------------|--|---|
| Floods | Low laying areas, Standerton, Sakhile, Rooikoppen, TLC and Sivukile. | Prevent illegal occupation of land in low laying areas |
| | | Ensure that townships are established outside 1:50 year flood line |
| | | Plan open spaces along rivers and water courses |
| Heavy snowfalls | High lying areas, particularly along the border | Ensure that buildings are properly constructed to cope with weight of snow on roof structures |
| | | Traffic accommodation |
| | | Salt placement (National Road Agency) |
| | | Early detection system |
| | | Effective communication lines between service delivery agencies |
| | | Information distribution |
| | | Emergency shelter and meals |
| | | Emergency patient treatment |
| | | Emergency communication system |
| | | Emergency rescue and extrication |
| | | Emergency administration functions |
| | | Emergency financial assistance |
| Veld fires | Farming areas and informal settlements | Awareness campaigns |
| | | Pre-emptive burning |
| | | Firebreaks |
| Drought | Lekwa but in particular farming areas | Improved farming practices |

| | | |
|--|---|--|
| | | Storage of potable water source |
| | | Irrigation scheme |
| Fires in built-up areas | Lekwa particularly densely populated settlements and CBD areaL | Fire hydrants |
| | | Density control measures |
| | | Fire walls between buildings |
| Transportation Accidents: | Lekwa along major transportation networks | Improved road conditions |
| - Rail | | Regular maintenance of transportation infrastructure |
| - Air | | |
| - Road | | |
| - Pipeline | | |
| Spillage of hazardous and toxic substances | Along major transportation networks and workstations such as Engine and Spoor net | Lower driving speed of hazardous substances |
| | | Emergency response plan |
| Diseases | Lekwa and its neighbouring community | Awareness campaigns |
| | | Emergency response plan |
| Unrest | Lekwa | Emergency response plan |
| Mass Events | Lekwa, auditorium, stadiums and public halls | Emergency response plan |

7.5. Preparedness and institutional capacity

The municipality has fire brigade and traffic control service based in Standerton and a satellite centre based in Sivukile which can be deployed as first responders to assist with disaster management. The institutional capacity is therefore limited and outside assistance will be required in cases of a disaster. It is also of utmost importance that the staff will attend further training in various aspects.

7.6. Appointment of Disaster Management Advisory Forum

The Disaster Management Advisory Forum as outlined in the table below will constitute the Disaster Management Team in terms of the regulations of the Disaster Management Act.

Members need to comply with the following:

- Apply on the official form
- Authorization in terms of Section 8 of the Act.
- Residing within the area of jurisdiction of the local authority.
- The Chief Disaster Management declared him to be a member and fit, physically as well as mentally.
- Be 14 years of age and above.
- Commit him/her on the official application form to render services and to be trained.



DISASTER MANAGEMENT ADVISORY FORUM

DISASTER MANAGEMENT ROLE-PLAYERS CONTACT LIST

| FUNCTIONARY | INITIALS & SURNAME | Cell No. | Tel. No. | Fax. No. | Postal Address | Email Address |
|--------------------------------------|--------------------|--------------|-------------------------------|----------------------------|---|---------------|
| OFFICE OF THE MAYOR | Cllr. LBR DLAMINI | 072 6013436 | 017-712-9635 | 017 712-6808 | Lekwa municipality P.O. Box 66 Standerton 2430 | |
| MUNICIPAL MANAGER | MR LB TSHABALALA | 083 739 1075 | 0177129 660 | 017 712 1240 | Lekwa municipality P.O. Box 66 Standerton 2430 | |
| DISASTER MANAGEMENT CENTRE | MR. N.J.A. KOCK | 082 855 3497 | 0177 129 661 0177 125 551 | 177 129 661 | Lekwa municipality P.O. Box 66 Standerton 2430 | |
| COMMUNITY SERVICES AND SAFETY | MS. M RADEBE | 072 340 9434 | 017-7123- 549 0177 129 678 | 177 125 670 177 123 422 | Lekwa municipality P.O. box 66 Standerton 2430 | |
| TECHNICAL & ENGINEERING | MR H SHAI | 072 8627804 | 0177 129 815 | 017712 9814 | Lekwa municipality P.O. Box 66 Standerton 2430 | |
| DEVELOPMENT & PLANNING | MS T MATLADI | 074 3209736' | 0177 129 826 | 017 712 9814 | Lekwa municipality P.O. Box 66 Standerton 2430 | |
| FINANCE | MR A MORRIS | 079 623 0099 | | 177 129 814 | Lekwa municipality P.O. Box 66 Standerton 2430 | |

| | | | | | | |
|---|-----------------|--------------|------------------------------|-----------------|---|--|
| CORPORATE SERVICES | MR SS NKOSI | 074 8479146 | 177 129 632 | | Lekwa municipality P.O. Box 66 Standerton 2430 | |
| OFFICE OF THE MAYOR | MRS B MKHONTO | 071 6888333 | | | Lekwa municipality P.O. Box 66 Standerton 2430 | |
| WASTE MANAGEMENT | MS. M.MADISHA | | | | Lekwa municipality P.O. Box 66 Standerton 2430 | |
| TRAFFIC MANAGEMENT | Mr. G MOFOKENG | | | 017 712 8802 | Lekwa municipality P.O. Box 66 Standerton 2430 | |
| LEGAL SERVICES | MR. S.S. NKOSI | 074 847 9146 | | | Lekwa municipality P.O. Box 66 Standerton 2430 | |
| IT | MS. P. NCOKWANE | 082 855 3538 | | | Lekwa municipality P.O. Box 66 Standerton 2430 | |
| HOUSING | MR. D. RADEBE | 0732363272 | | | Lekwa municipality P.O. Box 66 Standerton 2430 | |
| FIRE & RESCUE | Mr. N.J.A.KOCK | 082 855 3497 | 017 712 5551 017 712 5458 | 017 712 129 661 | Lekwa municipality P.O. Box 66 Standerton 2430 | |
| OCCUPATIONAL HEALTH & SAFETY | | | 177 129 645 | | Lekwa municipality P.O. Box 66 Standerton 2430 | |

7.7. Conclusion

Each agency or state organ will be responsible for its own disaster management contingency plan which will be submitted to the Disaster Management Centre for inclusion in the Municipal IDP.

These should focus mainly on the following aspects:-

- Planning and framework – the way in which the concept of disaster management is to be applied in its functional area, e.g. roles and responsibilities.
- Risk and vulnerability Assessment leading to needs analysis
- Evaluation and description of infrastructure
- Prevention through risk elimination – remove hazards/alternative processes.
- Mitigation through risk reduction – engineering solutions/legislative compliance/safety culture
- Preparedness planning for risks that cannot be eliminated (Risk Management) (a) contingency planning based on risk and vulnerability (b) emergency Organization, (c) response planning, (d) notification and activation, (e) recovery plans for business continuity.
- Contingency strategies and emergency procedures in the event of a disaster.
- Line of communication (Protocols) and liaison
- Awareness and education – (Before) prevention and mitigation; (During) notification and advisories; (After) Advisory, public information and education.
- Evaluation and maintenance

7.8. INTEGRATED HUMAN SETTLEMENT CHAPTER

The Housing Sector Plan/ Housing Chapter is a summary of the housing planning undertaken by a municipality and should be used together with the IDP. The Housing Chapter is a 5 year plan which is reviewed annually. It should be done as part of the IDP process and the summary of the housing planning undertaken becomes a chapter in the IDP. Therefore it is not a comprehensive, stand-alone plan resulting from a separate planning process. The Housing Sector Plan/ Housing Chapter, and its contents, in the context of sustainable human settlements, would consist of:

- An analysis of the housing demand;
- A strategy for the supply of housing;
- A set of designed and prioritized housing projects;
- The integration of the housing strategies and projects with the other sectors to achieve sustainable human settlements; and
- An adopted IDP with a Housing Chapter.

| Settlement | Households | Land Ownership | Services | Geo-tech | Environmental Impact assessment | Township Establishment |
|--|------------|-----------------|--|----------|---------------------------------|------------------------|
| Sakhile Ext. 1 | 224 | Municipal land | Sewer, water, roads, toilet, and electricity | Not done | Not done | Done |
| Sakhile Ext 2 | 600 | Residents owned | Sewer, water, roads, toilet and electricity | Done | Not done | Done |
| Sakhile Ext 3 | 235 | Municipal land | Sewer, water, roads, toilet, and electricity | Not done | Not done | Done |
| Sakhile Ext 4 (known as Roolkoppen) | 3276 | Municipal land | Sewer, water, and 75% roads | Not done | Not done | Done |
| Sakhile Ext. 5 (TLC) | 179 | Municipal land | Sewer, water, roads, toilet, and electricity | Not done | Not done | Done |
| Standerton Ext 6 | 1800 | Municipal land | Sewer, water, roads, toilet and electricity | Not done | Not done | Done |
| Azalea Ext 1 (H-Camp & Mahala Park) | 454 | Municipal land | Water | Not done | Not done | Done |
| Sakhile Ext 4 | 282 | Municipal land | Sewer, water, and 30% roads | Not done | Not done | Done |
| H-camp | 189 | Municipal land | Sewer, water, and roads | Not done | Not done | Done |

The main purposes of the Housing Sector Plan are:

- To ensure the effective allocation of limited resources (specifically financial and human) to a large pool of potential development interventions.
- To provide a formal and practical method of prioritizing housing projects and obtaining political consensus for the sequencing of their implementation.
- To ensure more integrated development through bringing together the relevant cross-sectoral role players to coordinate their development interventions in one plan.
- To provide greater spatial linkages between the spatial development framework and the physical implementation of projects on the ground.
- To ensure that there is a definite housing focus for the IDP.
- To provide a critical link between integrated developments planning and the practical reality of delivering housing projects on the ground.
- To ensure effective subsidy budgeting and cash flows both at the local municipal and provincial levels.

The main expected outputs from the Housing Sector Plan are:

- A priority implementation list of the relevant housing projects in the municipal area.
- Preliminary assessment of the technical and social feasibility of all projects in the municipal area.

- Confirmation of IDP linkages for all prioritized projects.
- Coordination of MIG and other funding for projects.
- Confirmation of stakeholder involvement in the development process.
- Cash flows and broad project programmes.
- Transfer of skills to Local Municipalities.

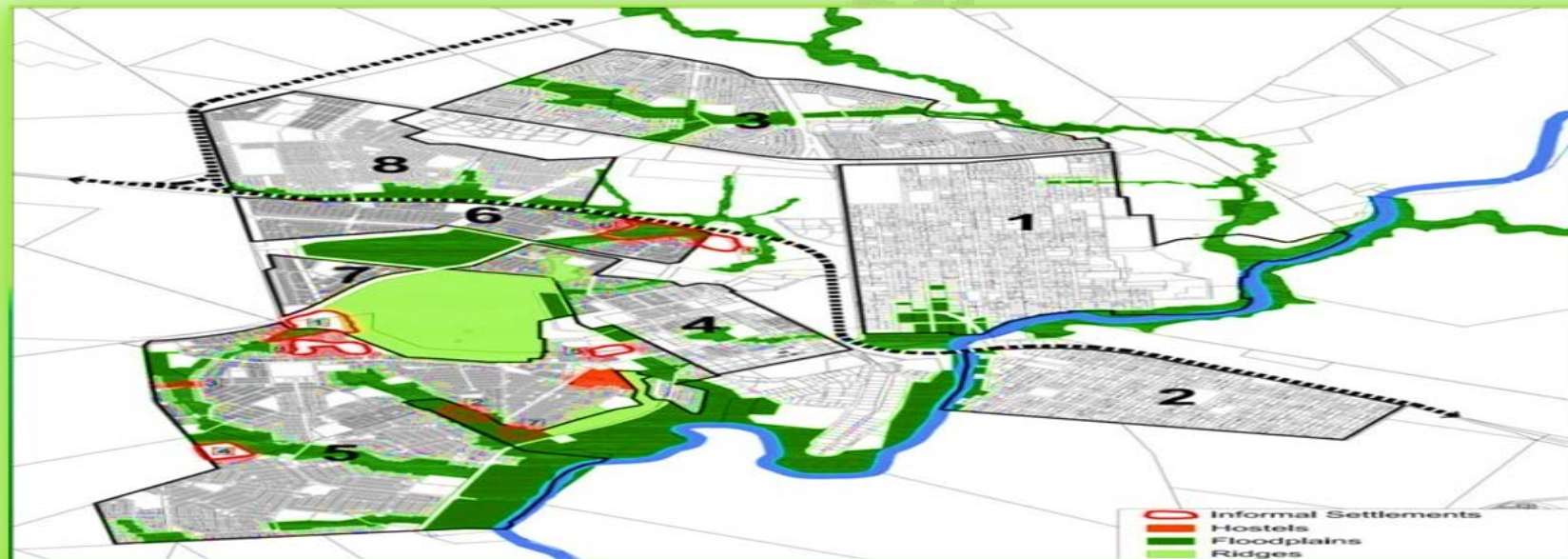
In the case of Lekwa the Housing Sector Plan should include a Rural Housing Strategy. The general aim of the strategy is the eradication of rural housing backlog and the enhancement of the quality of housing. The strategy should address the following:

- Lack of reliable data on the nature and extent of the housing backlog.
- Identification of need of rural communities.
- The need to create new or adjust existing subsidy mechanisms to accommodate the challenges of farm worker accommodation.
- Identification of well-located and suitable land for housing development.
- The provision of basic services could prove a challenge if houses are to be built on private property.
- The ability of farm workers and occupiers to sustain the cost of housing and associated rates and service charges that will arise in most off-farm settlement options.
- Identification of different housing typologies.
- The capacity of the municipality, within rural contexts, to manage planning of service provision.
- The strategy will contribute to poverty alleviation, infrastructure development, job creation and the absence of basic services.

In the case of Lekwa a Compaction and Densification Strategy should be developed for Standerton and Sakhile. It should deal with new densities, mixed use nodal forming, infill development and redevelopment of lower density areas. The strategy's more specific objective is to:

- Ensure optimal and efficient use of infrastructure, services, facilities and land.
- Support the development of a viable public transport system and improve levels of access, especially by the poor, to the City's resources and amenities.
- Provide a framework and guidelines for the assessment of development proposals that promote densification.
- Provide homeowners and property investors with certainty regarding the areas that will be targeted for various types of densification.
- Protect, manage and enhance the natural and built environment and significant cultural landscapes.
- Ensure that the scale and character (in terms of bulk, height, and architectural styling if necessary) of the higher density areas is appropriate to the immediate context.
- Support the development of mixed land uses providing for vitality, opportunities and integrated living environments.
- Contribute to place-making and the development of attractive and safe urban environments

Distribution of informal settlement



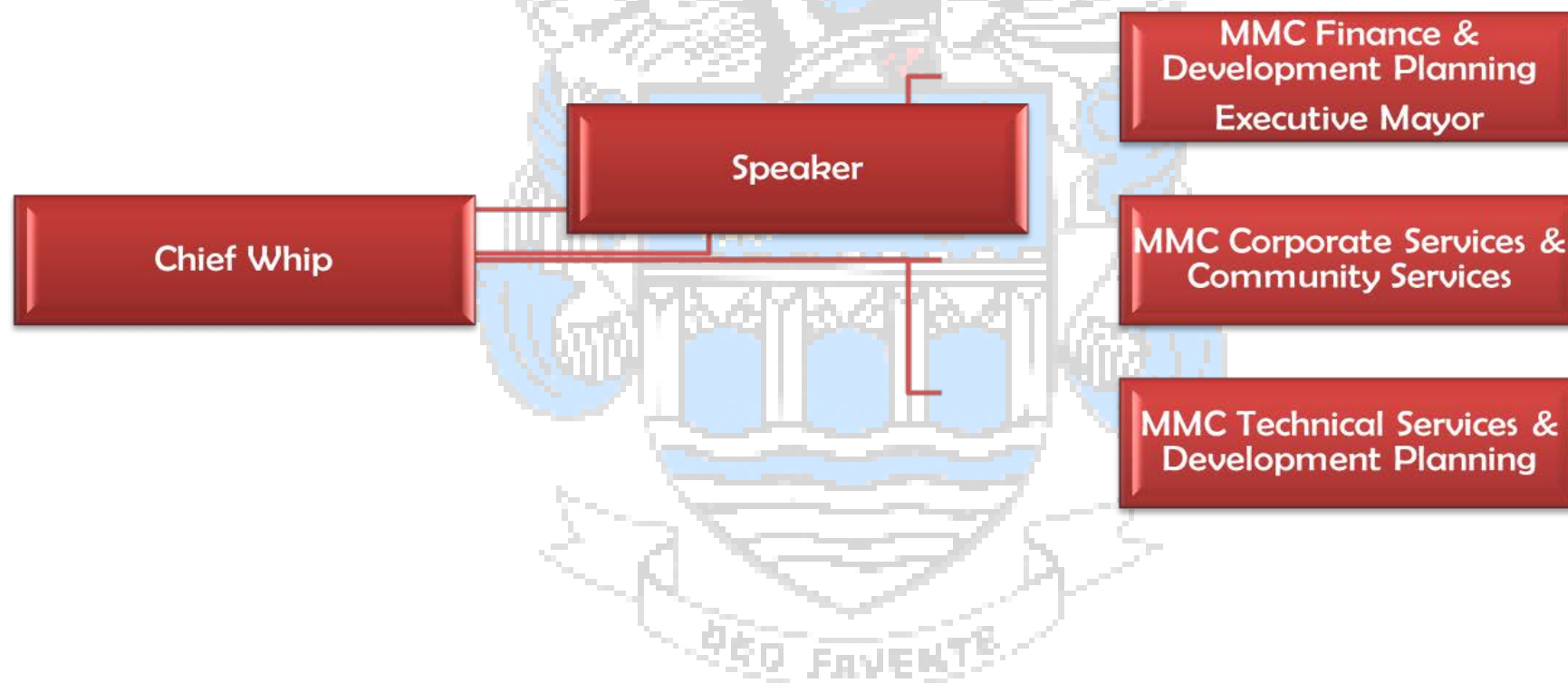
8. CHAPTER EIGHT: MUNICIPAL TRANSFORMATION AND DEVELOPMENT MANAGEMENT

8.1. MUNICIPAL COUNCIL

The Lekwa Council consists of 30 Councillors, made up of 15 ward councillors and 15 proportional representative councillors. The African National Congress has 23 councillors, the Democratic Alliance with 6 councillors, the PAC with 1 councillor. There are 12 women councillors and 18 male councillors.

8.2. The Structure of Troika & Mayoral Committee

In addition to the Mayoral Committee the following committees have been appointed in terms of Section 80(1) of the Local Government Structures Act 117 of 1998





950 FAYETTE

Our Municipal Council Political Origin

The municipal council consists of thirty members elected by mixed-member proportional representation. Fifteen councillors are elected by first-past-the-post voting in fifteen wards, while the remaining fifteen are chosen from party lists so that the total number of party representatives is proportional to the number of votes received. In the election of 18 May 2011 the African National Congress (ANC) won a majority of twenty-three seats on the council.

The following table shows the results of the election.

| Party | Votes | | | | Seats | | |
|--|---------------|---------------|---------------|--------------|-----------|-----------|-----------|
| | Ward | List | Total | % | Ward | List | Total |
| <u>African National Congress</u> | 22,118 | 22,485 | 44,603 | 77.3 | 12 | 11 | 23 |
| <u>Democratic Alliance</u> | 5,293 | 5,293 | 10,546 | 18.3 | 3 | 3 | 6 |
| <u>Pan Africanist Congress</u> | 816 | 614 | 1,430 | 2.5 | 0 | 1 | 1 |
| <u>Freedom Front Plus</u> | 430 | 295 | 725 | 1.3 | 0 | 0 | 0 |
| <u>National Freedom Party</u> | 103 | 162 | 265 | 0.5 | 0 | 0 | 0 |
| <u>United Democratic Movement</u> | 38 | 78 | 116 | 0.2 | 0 | 0 | 0 |
| Total | 28,798 | 28,887 | 57,685 | 100.0 | 15 | 15 | 30 |
| Spoilt votes | 642 | 556 | 1,98 | | | | |

In addition to the mayoral committee, the following committees have been appointed in terms of section 80(1) of the Local Government Structures Act 117 of 1998:

- Finance Committee
- Technical Committee
- Corporate Services Committee
- Community services and Safety Committee



Cllr: Lindokuhle Robert Blessing Dhlamini



Cllr: Mankomo Ntuli



Cllr: Busi Sekhonde



ADMINISTRATIVE ORGANIZATIONAL DESIGN FOR 2016/17 FINANCIAL YEAR

Staff salary cost currently stands at 17 percent of the total operational budget which is the National Treasury determined norm. Employee related costs for the 2015/2016 financial year to date stand as follows:

| Adjusted Budget | Monthly Actual | Year Actual | TD | Year Budget | TD | YTD Variance | YTD Variance % | Full Year Forecast |
|-----------------|----------------|-------------|----|-------------|----|--------------|----------------|--------------------|
| 123 365 | 6737 | 90 215 | | 92 524 | | (2309) | -2% | 120 287 |
| 126 015 | 10 300 | 60 910 | | 60 999 | | 89 | 2% | 121 820 |

A provision for only a total of 71 vacant and funded posts was made for the 2015/2016 financial year. This was further reduced to only 25% of the vacant and funded posts.

The vacancy as at end of Q2 of the 2015/2016 financial year stood at of 13.51%.

In view of the municipality's financial position, only critical positions that have an impact on revenue collection as well as reduction of overtime costs will be filled.

The proposed draft organogram/staff establishment structure for the Lekwa Local Municipality for the financial year 2016/2017 is subject to further inputs from all departments and consultation with labour in the Local Labour Forum.

Following is the breakdown of the proposed structure in terms of the functional areas or departments and divisions:

Municipal Manager

- Performance Management
- Internal Audit
- Risk Management
- Manager in the Office of the Municipal Manager
- Satellite Office (Morgenzon)

Corporate Services Department

- Office of the Executive Mayor
- Office of the Speaker
- Office of the Chief Whip
- Legal Services

- Secretariat Services
- Human Resources
- Intergovernmental Relations (IGR)
- Communication
- Information Technology

Budget & Treasury Office

- Income
- Budget & Financial Reporting
- Expenditure
- Debt Collection and Indigent
- Supply Chain
- Assets and Depreciation

Technical Services Department

- Electro Mechanical Maintenance
- Electricity and Transport
- Water and Sanitation
- Roads and Works
- Project Management Unit

Development and Planning Department

- Integrated Development and Planning (IDP)
- Land and Planning
- Town Planning
- Human Settlement
- Local Economic Development (LED)
- Projects

Community Services and Safety Department

- Traffic
- Licensing
- Fire and Disaster Management



- Environment, Sport, Recreation, Arts & Culture
- Environmental Health Services
- Libraries

On the basis of the above, (statutory functions of the Municipal Manager), the proposed draft organogram/staff establishment structure for the Municipality for the financial year 2016/2017 is attached as. **(Annexure "A")**

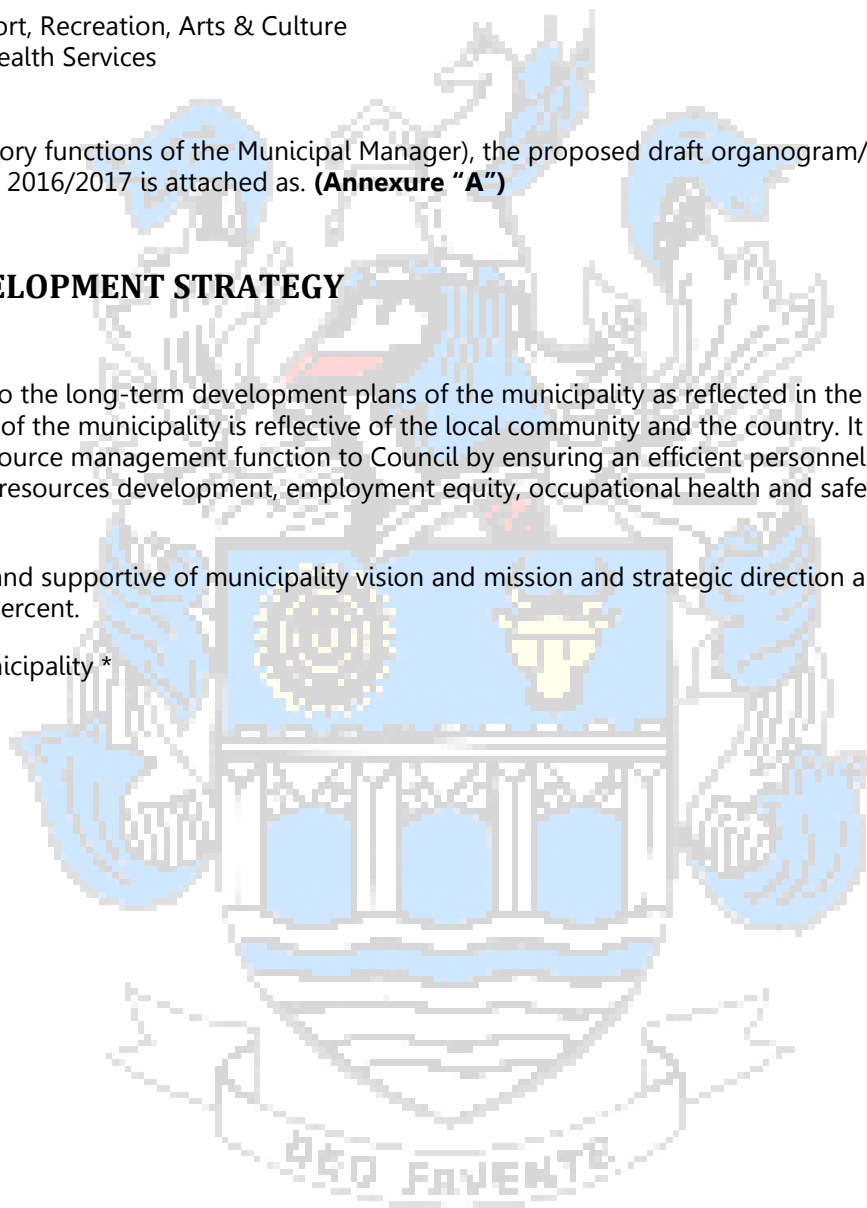
8.3. HUMAN RESOURCE DEVELOPMENT STRATEGY

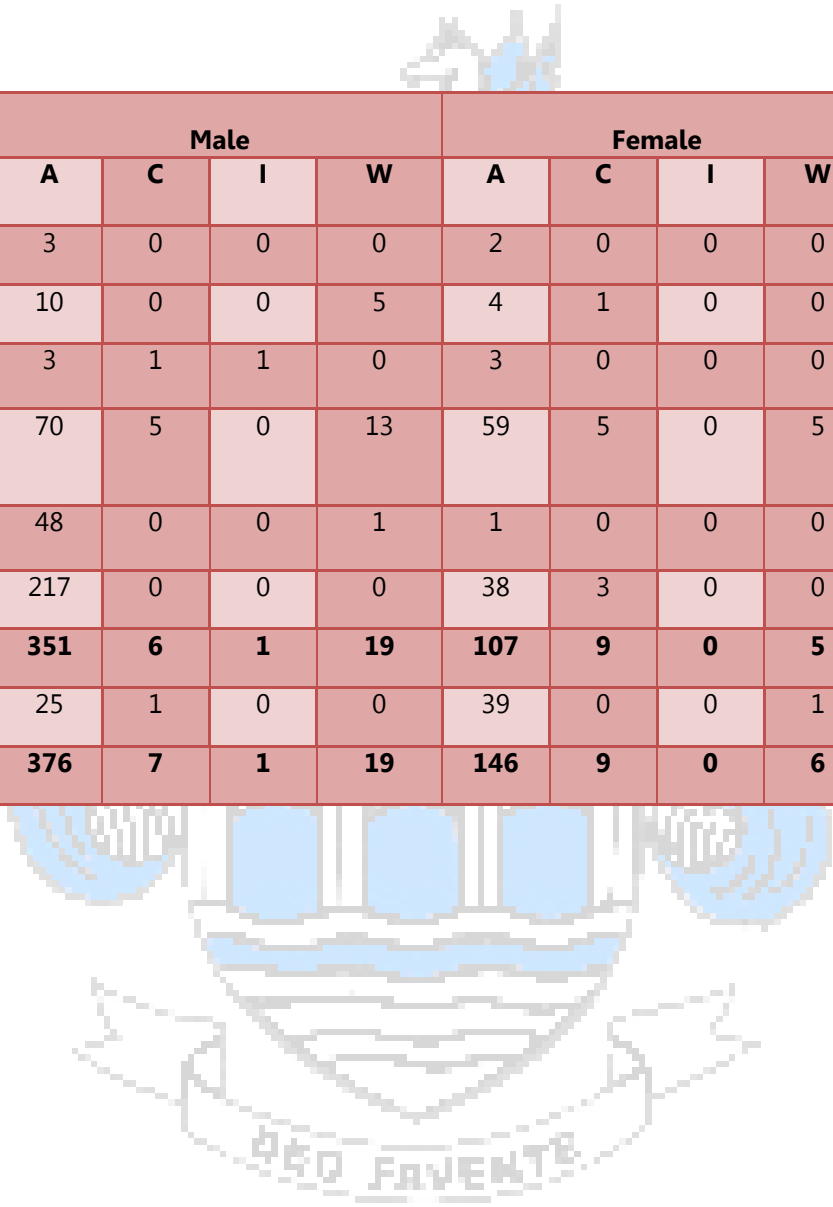
8.3.1. OVERVIEW

The Human Resource strategy responds to the long-term development plans of the municipality as reflected in the Integrated Development Plan of the municipality. The human resource profile of the municipality is reflective of the local community and the country. It includes all activities relating to the rendering of a comprehensive human resource management function to Council by ensuring an efficient personnel administration system, recruitment and selection, sound labour relations, human resources development, employment equity, occupational health and safety of employees and compliance with all relevant labour legislation.

The staff of the municipality is informed and supportive of municipality vision and mission and strategic direction and has knowledge of vacancy rates in the municipality currently standing at 13.53 percent.

Workforce profile of the Lekwa Local Municipality *





| Occupational Levels | Male | | | | Female | | | | Foreign Nationals | | Total |
|--|------------|----------|----------|-----------|------------|----------|----------|----------|-------------------|----------|------------|
| | A | C | I | W | A | C | I | W | Male | Female | |
| Top management | 3 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 5 |
| Senior management | 10 | 0 | 0 | 5 | 4 | 1 | 0 | 0 | 1 | 0 | 21 |
| Professionally qualified and experienced specialists and mid-management | 3 | 1 | 1 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 8 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents | 70 | 5 | 0 | 13 | 59 | 5 | 0 | 5 | 0 | 0 | 157 |
| Semi-skilled and discretionary decision making | 48 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 50 |
| Unskilled and defined decision making | 217 | 0 | 0 | 0 | 38 | 3 | 0 | 0 | 0 | 0 | 258 |
| TOTAL PERMANENT | 351 | 6 | 1 | 19 | 107 | 9 | 0 | 5 | 1 | 0 | 499 |
| Temporary employees | 25 | 1 | 0 | 0 | 39 | 0 | 0 | 1 | 0 | 0 | 66 |
| GRAND TOTAL | 376 | 7 | 1 | 19 | 146 | 9 | 0 | 6 | 1 | 0 | 565 |

Employees with disabilities only in each of the following occupational levels: Note: A=Africans, C=Coloureds, I=Indians and W=Whites

| Occupational Levels | Male | | | | Female | | | | Foreign Nationals | | Total |
|--|----------|----------|----------|----------|----------|----------|----------|----------|-------------------|----------|----------|
| | A | C | I | W | A | C | I | W | Male | Female | |
| Top management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior management | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Professionally qualified and experienced specialists and mid-management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 2 |
| Semi-skilled and discretionary decision making | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Unskilled and defined decision making | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| TOTAL PERMANENT | 4 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 5 |
| Temporary employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GRAND TOTAL | 4 | 0 | 0 | 0 | 1 | 0 | 0 | 2 | 0 | 0 | 5 |

8.3.2. Organizational review

An analysis of the workforce profile of the Lekwa Local Municipality (see table above) reveals the following:

Gender representation/composition in the total workforce: Black Males account for 73.27% against Black Females of only 20.41% when the Economically Active Population figures indicate 49.50% and 42.20% respectively. Black Males must be brought down to 49.50% and Black Females more than doubled to 42.20% of the workplace profile in line with the EAP figures. One of the priorities must therefore be to increase Black Female representation across all occupational categories and levels from the current 20.41% to 42.20%.

People with disabilities in the total workforce: People with disabilities account for only 0.61% of the total workforce as against the 2 % of the government undertaking to reach as target by 2010.

People with disabilities generally still continue to hover below the 1% mark. Government initially made an undertaking that the representation of people with disabilities should have constituted 2% of the Public Service by the end of 2005. However, this was not reached and government moved the achievement of the 2% target to 2010. We are now in 2012 and the representation of people with disabilities both in government and in the private sector is still well below the 1% mark.

The municipal main goals/objectives of the institution are to achieve equity in the workplace through the promotion of equal opportunities and fair treatment for all its employees, as well as applicants for employment by:

- Eliminating unfair discrimination that may exist in policies, practices, procedures and the work environment.
- Implementing affirmative action measures to redress the disadvantages experienced by designated groups in the past.
- Promoting diversity and respect for all employees.
- Achieving equitable representation of all demographic groups at all levels and in all categories of the workforce as ultimate tangible objective.

8.3.3. EMPLOYMENT PRACTICE POLICY

This policy is intended to create a framework for decision-making in respect of employment practice/s in the Lekwa Local Municipality. As such it attempts to establish a set of rules for the consistent interpretation and application of collective agreements and legislation governing the acquisition of staff by the Lekwa Local Municipality.

8.3.4. TRAINING AND DEVELOPMENT POLICY

The Lekwa Local Municipality believes that its employees form the cornerstone of service delivery to the communities within the Municipality. It therefore adopts a policy of giving priority to the training and development of its staff, within the parameters at what is feasible and sensible in the context of the municipality's resource deployment requirements. It will identify and assess the training needs and potential of staff, match it with the requirements of the Municipality and afford all employees the opportunity to develop their potential, improve their performance and advance their career prospects within the municipality. Special attention will be paid to training and development opportunities for employees belonging to designated groups.

8.3.5. STAFF RETENTION POLICY

The objective of this policy is to establish an environment which will best ensure the retention of employees within the municipality, especially employees with valued or needed skills or experience in critical fields, so as to enable the Municipality to fulfill its functions, including that of service delivery.

8.3.6. PERFORMANCE MANAGEMENT POLICY

The objectives of implementing a performance management system include:

- Facilitates strategy (IDP) deployment throughout the municipality and align the Organization in executing its strategic objectives;
- Facilitate increased accountability;
- Continues and sustainable service delivery improvement;
- Create an organizational performance culture;
- Provide early warning signals;
- Develop open and constructive relationship between customers, leadership and employees;
- Encourage reward for good performance;
- Manage and improve poor performance;
- Link performance to skills development and career planning, therefore encourage learning and growth; and Comply with legislative framework.

8.3.7. HEALTH AND SAFETY POLICY

The Lekwa Local Municipality and its staff believe that the prevention of injuries and exposure to disease of all the employees is of paramount importance to the organisation in its quest to be a leader in health and safety. Furthermore, management acknowledges its responsibility and moral obligation to provide a safe and healthy workplace. We will strive to be proactive in the recognition of risks with the objective of reducing exposure to injury and disease. Involvement will be at all levels and the responsibility will be shared by everyone, in order to reach the objectives.

8.3.8. EMPLOYMENT EQUITY POLICY

The purpose of this policy is to state the broad principles of employment equity to which the Municipality is committed and to describe in general how the Municipality seeks to realise these principles. This policy document does not constitute the Employment Equity Plan of the Lekwa Local Municipality, but simply sets out the framework and guiding philosophy that will govern an Employment Equity Plan.

8.3.9. HUMAN RESOURCE PLAN

The Human Resource Plan will focus mainly on three levels: entry level, internal environment management level and exit level

| ENTRY OF PEOPLE (Recruitment, selection, induction and orientation, remuneration and benefits) | | | | |
|--|--|---|----------------------|---------------|
| | PRIORITY PROJECTS | OUTPUT | DUE DATE | BUDGET |
| ENTRY LEVEL | Review of the organisational structure | Revised organizational structure | Jun 2016 | R0 |
| | Develop a Human Resource Recruitment and Retention Strategy | Human Resource Recruitment and Retention Strategy | Jun 2016 | R0 |
| | Ensure qualitative implementation of the Employment Equity Plan | Realization of set employment equity targets with regard to gender and people with disabilities in Employment Equity Plan | Jun 2017 | R0 |
| | Management of all leave types | Leave Management Module | Dec 2016 | R0 |
| | Develop employee induction programme | Employee Induction Programme | Jun 2017 | R0 |
| | Setup the Human Resource Premier System | Finalise the Job Management Module including organogram Setup the Employee Record Management Module | Dec 2016 Jun 2017 | |
| DEVELOPMENT OF PEOPLE (Training, Promotion and Progression, Performance and Talent Management, Culture, Leadership etc) | | | | |
| | PRIORITY PROJECTS | OUTPUT | DUE DATE | BUDGET |
| INTERNAL ENVIRONMENT MANAGEMENT LEVEL | Develop and update Job Descriptions | Job Descriptions | May 2017 | R0 |
| | Human Resource Development Strategy | Human Resource Development Strategy | Jun 2017 | R50 000 |
| | Ensure implementation of the Workplace Skills Plan to at least 80% of planned training | Workplace Skills Plan and Training Report | Jun 2017 | R0 |
| | Publicize all newly developed and adopted Human Resource policies | Register of inducted employees | Jun 2017 | R0 |
| | Conduct employees satisfaction survey | Report on the survey | Jun 2017 | R10 000 |
| | Finalise and publish Service Standards | Service Standards | Jun 2017 | |
| EXIT OF PEOPLE (Death, Injury on Duty, Terminal illness, Retirement Resignation and Dismissal) | | | | |
| | PRIORITY PROJECTS | OUTPUT | DUE DATE | BUDGET |
| EXIT LEVEL | Determination of future (five years) human resource requirements – Human | Human Resource Requirements (five years) | Sep 2016 | R0 |

| | | | | | | | | |
|--|---|---|---|---|--|--------|--------|---|
| | Resource Planning | | | | | | | |
| | Ensure compliance with the Occupational Health and Safety Act | | Implementation of the Occupational Health and Safety Policy | | Dec 2016 | | | R0 |
| | Introduce medical surveillance programmes | | Periodical medical surveillance report | | Dec 2016 | | | R100 000 |
| | Conduct Health Risk Assessment | | Risk Assessment Report | | Sept 2016 | | | |
| HRM OPERATIONAL PLAN (in order of priority) | | | | | | | | |
| STRATEGIC GOAL | NAME OF HR PROJECT | KEY MILESTONE | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | CURRENT STATUS |
| Ensure alignment of organogram to the Integrated Development Plan (IDP). | Review the organisational structure | Organisational structure aligned to IDP | Expert advice obtained on the current structure, reviewed and consultation undertaken | Necessary approval obtained and new organizational structure implemented | | | | Current structure not properly aligned to IDP |
| Recruitment of competent staff. | Develop Human Resource Recruitment and Retention Strategy | Human Resource Recruitment and Retention Strategy | Draft strategy developed and consultation undertaken | Strategy approved and implemented | | | | No Human Resource Recruitment and Retention Strategy in place |
| Redress gender imbalances. | Ensure qualitative implementation of the Employment Equity Plan | Employment Equity Plan | Seventy five percent (75%) of employment equity targets for 2015/2016 with regard to gender and disability realized | Eighty percent (80%) of employment equity targets for 2016/2017 with regard to gender and disability realized | Ninety percent (90%) Employment equity targets for 2017/2018 with regard to gender and disability realized | | | Employment Equity targets currently not realized |
| Promote culture of performance | Management of all leave types | Leave managed to in line with the | Re-introduce the leave | Monitor and control | | | | Some adverse findings by |

| in the municipality. | | conditions of service (SALGBC agreements) | Schedule in all departments and improve monitoring and reporting on the different leave types | absenteeism | | | | Auditor General |
|---|--|---|--|------------------------------------|--------|--------|--------|--|
| Promote culture of performance in the municipality. | Finalise and publish Service Standards | Service Standards | Publish Service Standards | | | | | No Service Standards in place |
| Recruitment of competent staff. | Develop employee induction programme | Employee Induction Programme | Draft programme developed and consultation undertaken | Programme approved and implemented | | | | |
| STRATEGIC GOAL | NAME OF HR PROJECT | KEY MILESTONE | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | CURRENT STATUS |
| Promote culture of performance in the municipality. | Introduce Human Resource Premier System | Job Management Module & organogram Employee Record Management Module | Finalise Job Management Module including organogram Setup the Employee Record Management Module | | | | | |
| Promote culture of performance in the municipality. | Development and update of Job Descriptions | Job Descriptions for all jobs in the municipality and updated | Job Descriptions for all jobs in the municipality | Update of all Job Descriptions | | | | Certain jobs without Job Descriptions and most not |

| | | | | | | | | |
|---|--|--|--|--|--|---------------|---------------|--|
| | | periodically | | | | | | up-dated |
| Training and development to ensure responsiveness. | Develop Human Resource Development Strategy | Human Resource Development Strategy | Draft Strategy and consultations | Strategy approved | Strategy merged in municipal processes | | | No Human Resource Development Strategy in place |
| Training and development to ensure responsiveness. | Ensure implementation of Workplace Skills Plan to at least 80% of planned training | Eighty percent (80%) implementation of the Workplace Skills Plan | Seventy percent (70%) implementation of the Workplace Skills Plan | Eighty percent (80%) implementation of the Workplace Skills Plan | | | | Workplace Skills Plan implemented at 50% of planned |
| Promote culture of performance in the municipality. | Publicize all newly developed and adopted Human Resource Policies | All employees inducted on the newly developed Human Resources Policies | Inducted all employees on the newly developed HR Policies | | | | | Approved Human Resources Policies |
| Promote culture of performance in the municipality. | Conduct employee satisfaction survey | Employee satisfaction survey report | Survey conducted and results interpreted | Implementation of recommendations of the survey and measurement of progress | | | | Employee morale low. |
| Promote culture of performance in the municipality. | Determination of future (five years) human resource requirements – Human Resource Planning | Human Resources requirements (five years) | Database of vacancies (projections) in the next five years created | Human Resource Policy developed, consultation undertaken and approval obtained | | | | No projections on future human resource requirements |
| STRATEGIC GOAL | NAME OF HR PROJECT | KEY MILESTONE | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | CURRENT STATUS |

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| Ensure safety and healthy environment. | Ensure compliance with the Occupational Health and Safety Act | Compliance with the Occupational Health and Safety Act | Occupational Health and Safety Committee re-established, members trained and monthly meetings held | Occupational Health and Safety meetings held quarterly | | | | Some compliance with Health and Safety Act |
| Ensure safety and healthy environment. | Introduce medical surveillance programmes in line with the Occupational Health and Safety Policy | Medical surveillance for high risk areas conducted | All newly appointed employees put through medical evaluations | Identify all high risk areas and conduct first batch of medical surveillance | | | | No medical surveillance programmes |
| Ensure safety and healthy environment. | Conduct Risk Assessment of the whole institution | All sections of the institution assessed | Risk Assessment Report produced | | | | | No Risk Assessment Report |



9. CHAPTER NINE: FINANCIAL VIABILITY AND MANAGEMENT

The municipal financial management is regulated by several pieces of legislation and the Lekwa Local Municipality is fully complying with the aim of ensuring sound financial governance. A full payment rate has been sustained for a number of years which has enabled the municipality to sustain high levels of service delivery and to sufficiently provide for the necessary indigent support. The utilization of the equitable share for the provision of free basic services supports indigents against the impact of the local economy.

All in-year reports have timeously been submitted and the municipality intends to continue with the same practice to inform Council on the state of the municipality's financial affairs.

The municipality will continue to prudently monitor expenditure to guard against fruitless and wasteful, irregular and/or unauthorized expenditure. Through the financial management system the Finance Department is able to ensure that all expenditure and income are continuously monitored.

The municipality ensures the proper and accurate valuation of all properties within its area of jurisdiction as well as to keep track of any changes. Such activities are in accordance with the implementation of the Municipal Property Rates Act. The municipality has compiled the new valuation roll in terms of the Property Rates Act, which is for the period 1 July 2014– 30 June 2015. Thereafter the supplementary roll is compiled annually in line with the act.

Annual Financial Statements are compiled according to the prescribed accounting practices. Since 2014/2015 the municipality has received unqualified audit reports.

Corrective steps for matters raised are dealt with immediately and are contained in the oversight report to Council. It is important that the municipality continuously take actions to enhance revenue by expanding the revenue base, maintain the collection levels and to create an environment which enhances growth and development.

There must be a balance in the allocation of funds for the capital budget between new infrastructure and the upgrading or replacement of existing assets. This must be done in an efficient manner that will ensure sustainable and affordable service delivery.

The municipality will continue on its path to sustain financial viability by applying the following core principles:

- Ensure transparency and accountability;
- Manage revenue, expenditure, assets and liabilities in a responsible manner;
- Adhere to all legislative requirements;
- Well thought-out budgetary and financial planning processes;
- Effective supply chain management;
- Applying full credit control measures; and
- Effective cash flow management.

Lastly the municipality will apply the Batho Pele Principles in rendering an efficient, responsible and effective consumer service to the community.



SANTA ROAD TOWARD ROOIKOPPEN IN WARD 11



10. CHAPTER TEN: MUNICIPAL PROGRAMMES AND PROJECTS

| | Municipality: | Lekwa LM | | | |
|----------------|---|--|--|--|--|
| Project Number | Project Description | Total Planned MIG Expenditure for 2016/2017 | Planned MIG Expenditure for 2017/2018 | Planned MIG Expenditure for 2018/2019 | |
| 1 | Upgrading of the Standerton Waste Water Treatment Works | 15 000 000 | 15 000 000 | 15 000 000 | |
| 2 | Installation of Bulk Water Infrastructure and Replacement of AC pipes in Lekwa Local Municipality | 3 613 450 | 6 000 000 | 9 933 200 | |
| 3 | Installation of water services to informal settlements | 3 000 000 | 3 000 000 | | |
| 4 | Installation of Boreholes in Lekwa Municipality in farm areas | 2 000 000 | 1 987 950 | 2 000 000 | |
| 5 | Installation of Sanitation services in Rural areas of Lekwa LM | 2 000 000 | 2 000 000 | 2 494 950 | |
| 6 | Upgrading of the Sakhile Combined Sport Facility | 11 000 000 | | | |
| | Project Management Unit | 1 917 550 | 1 473 050 | 1 548 850 | |
| | Total | 38 531 000 | 29 461 000 | 30 977 000 | |
| | Project Description | Total Planned Expenditure for 2016/2017 | Total Planned Expenditure for 2017/2018 | Total Planned Expenditure for 2018/2019 | |
| INEP | Electrification of RDP houses in Standerton Extension 8 (Bulk and house connections) | 7 000 000 | 6 000 000.00 | 3 000 000.00 | |
| | TOTALS | 7 000 000 | 6 000 000.00 | 3 000 000.00 | |
| EPWP | Fencing of Walter Sisulu Drive Cemetery | 1 012 000 | | | |

FOR 2016/17 – 2017/18 GSDM PROGRAMME & PROJECTS

| LEKWA | | | | | |
|------------|--------|--------------------------------|------------------|------------------|------------------|
| Dep | VOTE | Description | BUDGET | BUDGET | BUDGET |
| | | | 2016/2017 | 2017/2018 | 2018/2019 |
| | | GRANTS TRANSFER | | | |
| 180 | 256626 | 10 ML WATER TREATMENT PLANT | 0.00 | 0.00 | 0.00 |
| 180 | 256742 | OPERATIONS & MAINTENANCE SUPPO | 2 000 000.00 | 0.00 | 0.00 |
| 180 | 256744 | WATER QUALITY TESTING | 400 000.00 | 0.00 | 0.00 |
| 180 | 256748 | WATER CONS & DEMAND MANAGEMENT | 0.00 | 0.00 | 0.00 |
| 180 | 256762 | SANITATION(VIP'S) | 500 000.00 | 0.00 | 0.00 |
| 180 | 256765 | BOREHOLE MAINTENANCE | 600 000.00 | 0.00 | 0.00 |
| 180 | 256767 | REFURB & MAINTENANCE ELEC INFR | 0.00 | 0.00 | 0.00 |
| | | PHEZUKOMKHONO | 1 000 000.00 | 1 000 000.00 | 1 000 000.00 |
| | | POTHOLE REPAIR | 500 000.00 | 500 000.00 | 500 000.00 |
| | | TOTAL GRANTS TRANSFER | 5 000 000 | 1 500 000 | 1 500 000 |

LOCAL ECONOMIC DEVELOPMENT ANCHOR PROJECTS

| PROJECT CODE | DESCRIPTION | INDICATOR | LOCATION | BUDGET R'00 |
|---------------------|---|---|-----------------|--------------------|
| LED/001 | Establishment and construction of a Truck stop Facility | Reduction on truck haulage/destruction of road infrastructure | Ward 10 | |
| LED/002 | Construction of a Shopping Mall | Increased household income/ Job creation | Ward 10 | |
| LED/003 | Upgrading of Groot Draai - Dam and River Park | Enhanced tourism opportunities | Ward 10 | |
| LED/004 | Establishment of Vegetable and Hydroponic Project | Increased household income/ Job creation/food security | Ward 11 | |
| LED/005 | Establishment or Upgrading Hawkers stalls | Increased household income/ Job creation/food security | Ward 10 | |
| LED/006 | Establishment of a car wash | Increased household income/ Job creation and promotion of culture of entrepreneurship | All wards | |
| LED/007 | Establishment of Tourism Information Centre | Marketing of the Municipality as a tourism destination | Ward 10 | |
| LED/008 | Construction of Chicken Broiler Houses | Increased household income/ Job creation/food security | Rural Wards | |

SASOL MINING SOCIAL LABOUR PLAN PROJECTS

| PROJECT CODE | DESCRIPTION | INDICATOR | LOCATION | BUDGET R'00 |
|---------------------|---|---|-----------------|--------------------|
| S/SLP/001 | Rural Youth Development Centre- Platrand | Reduction of unemployment rate/Skills development | Ward 13 | R2m all 4 centres |
| S/SLP/001 | Sivukile Youth Empowerment Centre | Reduction of unemployment rate/Skills development | Ward 14 | R2m all 4 centres |
| S/SLP/001 | Sakhile Youth Empowerment Centre | Reduction of unemployment rate/Skills development | Ward 6 | R2m all 4 centres |
| S/SLP/001 | Inqubeko Youth Empowerment Centre | Reduction of unemployment rate/Skills development | Ward 15 | R2m all 4 centres |
| S/SLP/002 | Rural water provision | Adequate portable water supply | Ward 9,13 & 12 | R3 m |
| S/SLP/003 | Installation of the electricity transformer | Improved electricity supply | Ward 11 | R17 m |
| S/SLP/004 | Construction of fire station and provision of vehicles related to the service | Reduction in fire related incidents | Sakhile | R12,1 m |
| S/SLP/005 | Upgrading of the multipurpose centre(s) | Increased sport codes | Ward 11 & 15 | R6 m |

ANGLO-COAL/NEW DENMARK SOCIAL LABOUR PLAN PROJECTS

| PROJECT CODE | DESCRIPTION | INDICATOR | LOCATION | BUDGET R'00 |
|---------------------|---|--|-----------------|--------------------|
| NDC/001 | Waste Management Services: Procurement of waste trucks and waste management related equipment including training on waste management and recycling. | Improved collection, processing and recycling | All Wards | R5,374,413 |
| NDC/002 | Storm Water Drain System: Storm water management system and associated infrastructure for Ward 8 | Improved storm water management system | Ward 8 | R2,000,000 |
| NDC/003 | Maths & Science Improvement: Improve learners performance in Maths and Science | Improved past rate of learners | Lekwa | R2,902,991 |
| NDC/004 | Vegetables & Hydroponics Farming: Agro – processing project with off-take agreements | Number of jobs created, turn-over of the enterprise and improved quality of life | Ward 11 | R9,162,438 |
| NDC/005 | Refurbishment of water treatment plant: Upgrade the water treatment plant to improve capacity and quality of portable water | % improvement in quality, availability and security of supply. | Ward 4 | R1.800,000 |
| | | | | |

NDC BREAKDOWN INTO MTRF

| Project | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Integrated Waste Management | | R2 000 000 | R3 000 000 | | | R5 000 000 |
| Upgrade Water Treatment Plant | R1 800 000 | | | | | R1 800 000 |
| Upgrade Storm Water System | | | | R2 000 000 | | R2 000 000 |
| Learner and teacher Development Program – Maths and Science | R1 000 000 | R1 000 000 | R900 000 | | | R 2 900 000 |
| Community Scholarship Scheme | R 500 000 | R 500 000 | R500 000 | R500 000 | | R2 000 000 |
| Agro- Processing | | | R2 000 000 | R2 000 000 | R5 000 000 | R9 000 000 |
| TOTAL | R3 200 000 | R3 500 000 | R6 400 000 | R4 500 000 | R5 000 000 | R22 700 000 |

| PROJECT NAME | DESCRIPTION | INDICATOR | LOCATION | BUDGET R'000 | TARGET | IMPLEMENTING AGENT |
|--------------|---|---|--|--------------------|--|--------------------|
| DEDET/01 | Amendment of the MLA Act Rolling out of the National Liquor Policy Social Responsibility Programmes(Measures to curb abuse of alcohol) Compliance Enforcement of Liquor Regulations including the management of Outlets closer to schools and places of worship | Mpumalanga Liquor Authority established and operationalized | GSDM | R10, 300 | Effective regulation of the Liquor Industry | DEDET |
| DEDET/02 | Develop small scale businesses for targeted groups through the following programmes: Youth Portal Incubation (MTI, MSI and Furn tech) SAB Kick | Number of SMME's and Cooperatives developed | GSDM | R5,500 | Implementation of the Mpumalanga Youth Enterprise Programme | DEDET |
| DEDET/03 | Off-take contract between farmers and Noble Resources concluded. Develop model to ensure the participation of smallholder farmers Facilitate the provision of comprehensive support to small scale farmers. | Number of tons of soya beans and maize produced Number of SMME;s and Cooperatives developed. | Lekwa | Operational budget | 400 000 tons of soya-beans and maize produced by black farmers | DEDET |
| DEDET/04 | Coordinate the implementation of LED plans of the distressed mining towns (Highly distressed: Umjindi, Caroline, Standerton and Balfour. Semi distressed: Emalahleni, Middelburg, Secunda & Bethal, Ermelo, Mashishing and Delmas | Distressed mining towns re-vitalised | Emalahleni, Steve Tswete, Barberton and Standerton | Operational budget | Implementation of the Revitalization Strategy in 4 mining towns | DEDET |
| DEDET/05 | Facilitate Phase 2 of the development program for all the initiatives. Identify new entrants to the tyre initiative. | Number of SMME's and Cooperatives developed | GSDM | R2000 | 10 tyre small scale businesses developed | DEDET |
| DEDET/06 | Competency assessment of the SMS members to facilitate placement Skills audit for level 1-12 to facilitate the employee development Change management – culture creation | Organisational redesign finalised | GSDM | R1,600 | A culture of thought leadership within the Department and its entities created and instilled | DEDET |
| DPWRT/01 | Rehabilitation of Coal Haul Road P30/3 between Tutuka Power Station and Standerton (16.1km) | Rehabilitated roads between Tutuka Power Station and Standerton (16.1km) | Ward 10 & 12 | R28 228million | | DPWRT |

| | | | | | | |
|-----------------|--|-------------------------------------|---|------------|---------------------|------------------------------|
| DPWRT/02 | Regravelling | 12KM improved roads | Lekwa | R70 000 | 12km | DPWRT |
| DPWRT/03 | Pothole patching | 400 square meters of improved roads | Lekwa | R50 000 | 400 square meters | DPWRT |
| DPWRT/04 | Construction of a new Standerton Early Bird Childhood Development Centre in serving grace DCC. | Improved childhood development | Lekwa | R3 998,084 | | DPWRT/Somthwalo Construction |
| DPWRT/05 | Construction of a Information Centre (Library) | Educational development | Lekwa | N/A | | |
| DOHS/01 | IRDP Phase 2: Top Structure | | Sakhile | | 150 Sites | |
| DOHS/02 | IRDP Phase 1: Planning & Services | | Standerton Integrated Human Settlements | | 150 Sites 250 Units | |

11. CHAPTER ELEVEN: MUNICIPAL SECTOR PLANS

| Policy/Strategy/By law | Developed | Under Developed/Review | Not available | Comments |
|---|-----------|------------------------|---------------|------------------------|
| Spatial Development Framework | Developed | | | Need to be reviewed |
| Environmental Management Plan | Developed | | | Just being reviewed |
| Integrated Waste Management Plan | Developed | | | Just being reviewed |
| Water Service Development Plan | Developed | | | Need to be reviewed |
| Land Use Management Scheme | Developed | | | Need to be implemented |
| LED and tourism Strategy | | Under developed | Not available | |
| LED Grant disbursement policy | | | | |
| Disaster Management plan | Developed | | | |
| Land Disposal policy | Developed | | | Need to be implemented |
| Work Skills Policy | Developed | | | Need to be implemented |
| Staff provision policy | Developed | | | |
| Employment Equity Policy | Developed | | | |
| Communication and Public participation Policy | Developed | | | |
| Policy on Ward committees | Developed | | | |
| HIV/Aids policy | Developed | | | |
| Performance Management system policy | Developed | | | |
| 5yr Financial plan | Developed | | | |
| 5yr Infrastructure Development plan | | Under developed | | |
| Contract Management policy | Developed | | | |
| Expanded Public works programme policy | Developed | | | |
| Roads Maintenance plan | Developed | | | |
| Housing Chapter | Developed | | | |

| | | | | |
|---|-----------|-----------------|--|---|
| Fraud Prevention plan Risk Management Strategy Indigent policy Indigent Register Supply chain management policy Credit control and debtors collection policy Tariff policy Revenue Management policy | Developed | | | Annually reviewed with Municipal budget |
| | Developed | | | Annually reviewed with Municipal budget |
| | Developed | | | Annually reviewed with Municipal budget |
| | Developed | | | Annually reviewed with Municipal budget |
| | Developed | | | Annually reviewed with Municipal budget |
| | Developed | | | Annually reviewed with Municipal budget |
| | Developed | | | Annually reviewed with Municipal budget |
| | Developed | | | Annually reviewed with Municipal budget |
| Property rates policy & by-law | Developed | | | Annually reviewed with Municipal budget |
| Subsistence & Travelling Policy | Developed | | | Annually reviewed with Municipal budget |
| Animal pound policy | | Under Developed | | |
| Debtors write-off policy | Developed | | | Annually reviewed with Municipal budget |
| Cash management & Investment policy | Developed | | | |
| Budget policy | Developed | | | Annually reviewed with Municipal budget |
| Inventory policy | Developed | | | |
| Bill boards & advertising by-law | | Under Developed | | |
| Asset management policy | | | | |
| FBS Policy | Developed | | | |
| Training & Development policy | Developed | | | |
| Physical security policy | | Under Developed | | |
| Information Technology policies | | Under Developed | | |
| Record and information management policy | Developed | | | |
| Service standards | Developed | | | |



ANNEXURE “A” PROPOSED ORGANOGRAM







LEKWA GROOTDRAAI DAM THE HOME OF WATER







































